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QUARTERLY PERFORMANCE SUMMARY

MANAGEMENT BY OBJECTIVES

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SAN FRANCISCO INTERNATIONAL AIRPORT

QUARTERLY PERFORMANCE SUMMARY

MANAGEMENT BY OBJECTIVES

1979-1980
First, Second, and Third Quarters

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City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

[Annual Report]

First Quarter FY 1979--80

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December 14, 1979

SECTION I

INTRODUCTION

This is the initial issue of the San Francisco International Airport's Quarterly Performance Summary. The report is a product of the Airport's Financial Information and Resources Management (FIRM) system. It is intended to assist Airport managers at all levels in operating on a "Management by Objectives" basis. It will serve as a primary resource in the conduct of quarterly performance reviews by the Airports Director with individual members of the senior staff. It will also provide the Airport's policy makers -- the Commission, the Mayor and the Board of Supervisors -- with periodic and timely information on the "state of the Airport".

The Performance Summary report is comprised of four sections. Section I includes highlights of accomplishments during the quarter. Section II contains a tabular presentation of key performance indicators. Section III presents a series of graphs to facilitate analysis of trends in key performance indicators. Section IV presents detailed coverage of performance during the quarter against selected Fiscal Year 1979-80 objectives, by key result area. Key result areas provide a means of monitoring the Airport's performance from a results-oriented rather than an organizational perspective. They also provide a basis for establishing priorities and indicating the results expected each year.

The Performance Summary will be issued on a quarterly basis. The report for the final quarter of the fiscal year will be prepared as a year-end summary and will serve as the Airport's annual report.

HIGHLIGHTS

Significant Airport accomplishments during the first quarter of FY 1979-80 include:

- Completion of a passenger survey which will be used to establish benchmarks for the development of FY 1980-81 objectives designed to improve the quality of passenger services at the Airport.

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QUARTERLY PERFORMANCE SUMMARY
Highlights, cont'd

. Selection of five (5) new concessionaires in the North Terminal who collectively will add a minimum of $352,033 per year to Airport revenue.

. Development of a plan that will enable the Airport to provide substantial income to the City and County of San Francisco.

. An increase in terminal concession revenue of 17% over the first quarter of FY 1978-79. Concession revenue per enplaned passenger amounted to $.53, an increase of 10% over the comparable figure of $.48 in the first quarter of FY 1978-79.

. Completion of four (4) terminal construction projects on schedule and within budget.

. Successful implementation of the Airport's resources management system which will allow all Airport managers to establish specific goals and objectives for each fiscal year and report performance toward the objectives throughout the year.

. Publication of a Transit Guide which has received widespread public praise.

. Completion of a ramp survey of passenger gates. The information derived from this survey will be used to develop a program for improved gate utilization.

. Introduction in the North Terminal of a chamber music program which has received substantial public acclaim.

. Reduction of employee overtime hours in the Communications Section by 19%. This is four (4) percent more than the planned reduction of 15% established as an objective by the Communications Supervisor. Contributing factors were reduction in absenteeism and tardiness, and use of compensatory time off in lieu of paid overtime.

. An increase of women and minority staffing to a level of 44% of all Airport employees.

. The timely resolution of all employee relations problems (within 10 days) and formal grievances (within 30 days).

. Publication on time of the Airport's annual financial statement.

. Maintenance of an average response time of four (4) minutes to emergency calls for Airport Police services and 3.2 minutes for fire and other emergency calls handled by the Airport Fire Department.

. Conduct of thirty-two (32) Airport tours for 1,120 children.

Insufficient progress was made in meeting important objectives in the following areas:

. Implementation of the Airport's automated accounting system (FAMIS) was three (3) weeks behind schedule as of 9/30/79. It is expected

that this slippage will be made up barring further difficulties at the PUC Data Processing Center which is providing computer support to the Airport.

. An important FY 79-80 objective is to deposit all moneys received by the Airport to the credit of the City and County of San Francisco no later than the next business day following receipt and to provide for immediate notice to the Treasurer so that funds are invested as expeditiously as possible. Although all deposits were made within the established standard, notification to the Treasurer has been relatively slow. Airport staff will work with Bank, Controller, and Treasurer to speed up notification process.

. Two (2) significant objectives in the maintenance area are: (1) to provide 70% of available maintenance man hours for planned and scheduled work in FY 79-80; and (2) to ensure that 35% of all maintenance craft time was spent on preventive maintenance. As of the end of the first quarter, only 7.1% of available maintenance man hours was reported as devoted to planned and scheduled work. Similarly, only 0.8% of maintenance craft time was spent on preventive maintenance during the quarter.

A major contributing factor to the apparent low level of performance is the fact that only two (2) shops, i.e., plumbing and painting are currently operating under a limited centralized planning and control system. Actually, approximately 78% of the available man hours of these two (2) shops was devoted to planned and scheduled work. As the system is completely implemented and becomes fully operational during the latter part of this fiscal year, a significant increase in the percentage of man hours devoted to planned and scheduled work, as well as preventive maintenance, should occur.

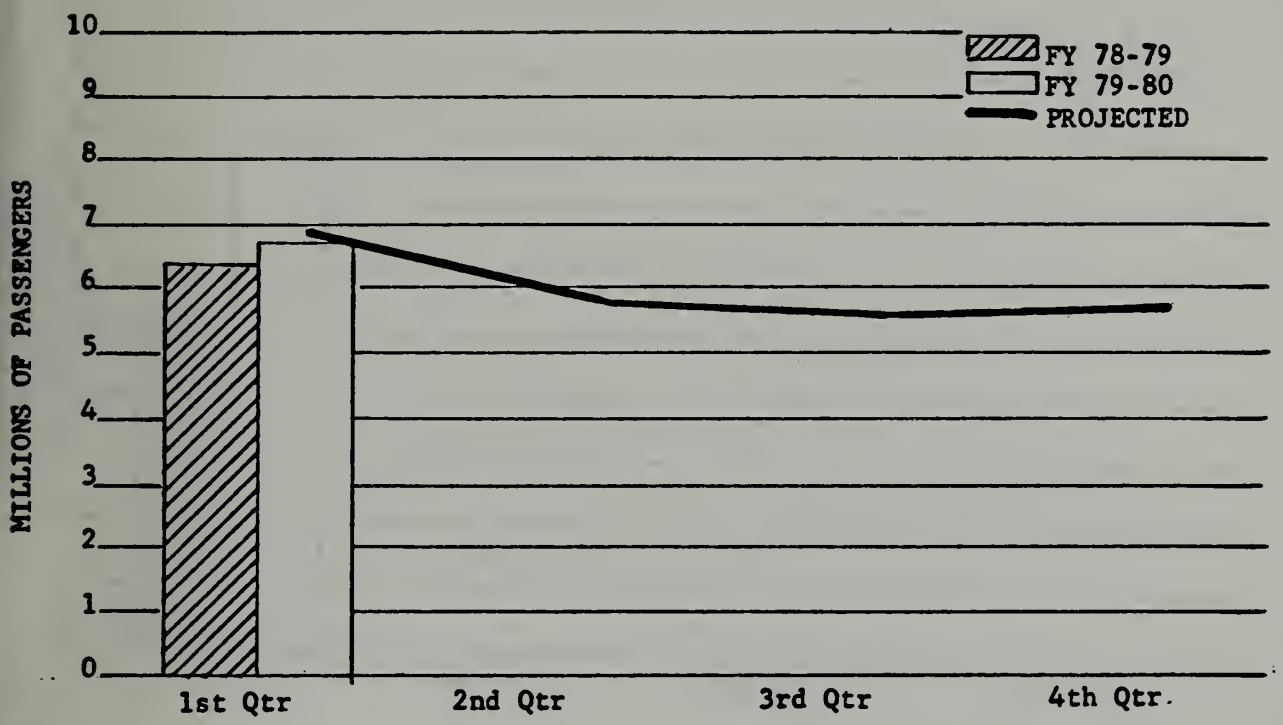
. Response time of the Police Department's Patrol/Screening Unit averaged 3.1 minutes while the Traffic Unit reported an average response time of 5.0 minutes or two (2) minutes above the target of 3.0 minutes. This unfavorable variance has been attributed to the fact that the Police Department currently is not 100% staffed.

. Sixty-one (61) parking lot closures with a total duration of 536 hours were reported for the first quarter of FY 79-80. This is substantially higher than the six (6) closures reported for the first quarter of FY 78-79. A major cause of this unfavorable variance was the Airport's inability to obtain Plot 19 from one of the tenant airlines. It had been anticipated that acquisition of this area would provide additional parking space during the peak travel period occurring in the first quarter of the fiscal year.

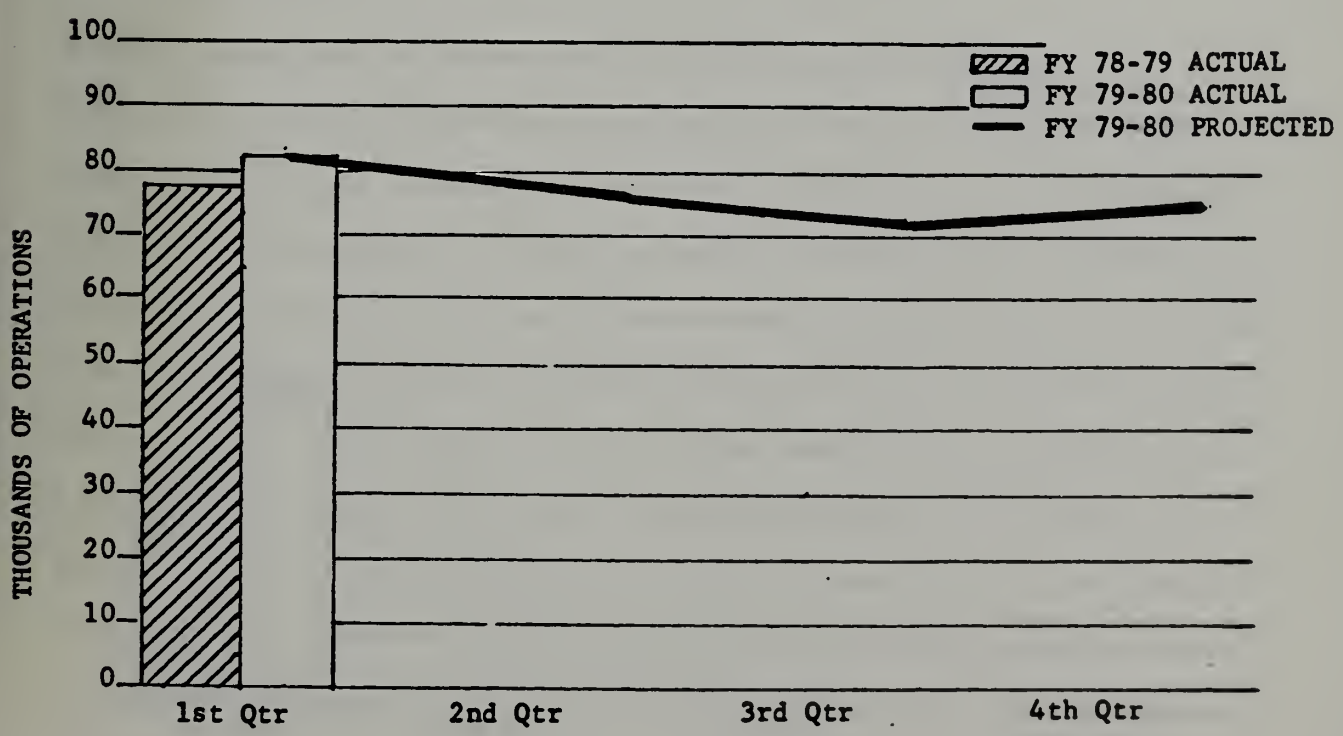
KEY PERFORMANCE INDICATORS

Performance Indicators	FY 1979-80		FY 1978-79	
	First Quarter	Year to Date	First Quarter	Year to Date
Passengers On and Off	6,815,906	6,815,906	6,414,047	6,414,047
Passengers Enplaned	3,387,601	3,387,601	3,178,429	3,178,429
Aircraft Arrivals & Departures (all aircraft)	97,817	97,817	94,663	94,663
Aircraft Arrivals & Departures (scheduled jet aircraft)	72,261	72,261	72,566	72,566
Aircraft Arrivals & Departures (scheduled commuter aircraft)	9,806	9,806	5,549	5,549
Total Airport Revenue ($)	23,426,592	23,426,592	15,129,795	15,129,795
Total Non-Landing Fee Revenue ($)	13,647,118	13,647,118	9,415,719	9,415,719
Terminal Concession Revenue ($)	1,788,588	1,788,588	1,535,179	1,535,179
Total Non-Landing Fee Revenue per Enplaned Passenger (current $)	4.03	4.03	2.96	2.96
Total Non-Landing Fee Revenue per Enplaned Passenger (1970 $)	1.95	1.95	1.75	1.75
Terminal Concession Revenue per Enplaned Passenger (current $)	.53	.53	.48	.48
Terminal Concession Revenue per Enplaned Passenger (1970 $)	.26	.26	.24	.24
Operating Expenditures (A.O. & M.) ($)	7,980,397	7,980,397	5,115,806	5,115,806
Operating Cost per Enplaned Passenger (current $)	2.36	2.36	1.61	1.61
Operating Cost per Enplaned Passenger (1970 $)	1.14	1.14	.95	.95
Runway Closures (hours)	357	357	851	851
Taxiway Closures (hours)	656	656	6,478	6,478
Parking Lot Closures (#/hrs. duration)	61/536	61/536	6/26	6/26
Garage Closures (#/hrs. duration)	1/1	1/1	5/5	5/5
Cars Exited (garage/lots)	1,081,705	1,081,705	1,055,186	1,055,186
Total Cargo In and Out (pounds) (000)	250,111	250,111	275,562	275,562
Noise Complaints	857	857	576	576
Average CNEL Measurement (all stations) (DBA)	70.6	---	71.3	---
Airfield Accidents (Vehicle, personnel, aircraft)	3	3	N.A.	N.A.
Airport Employees (Airports Commission)	798	---	678	---

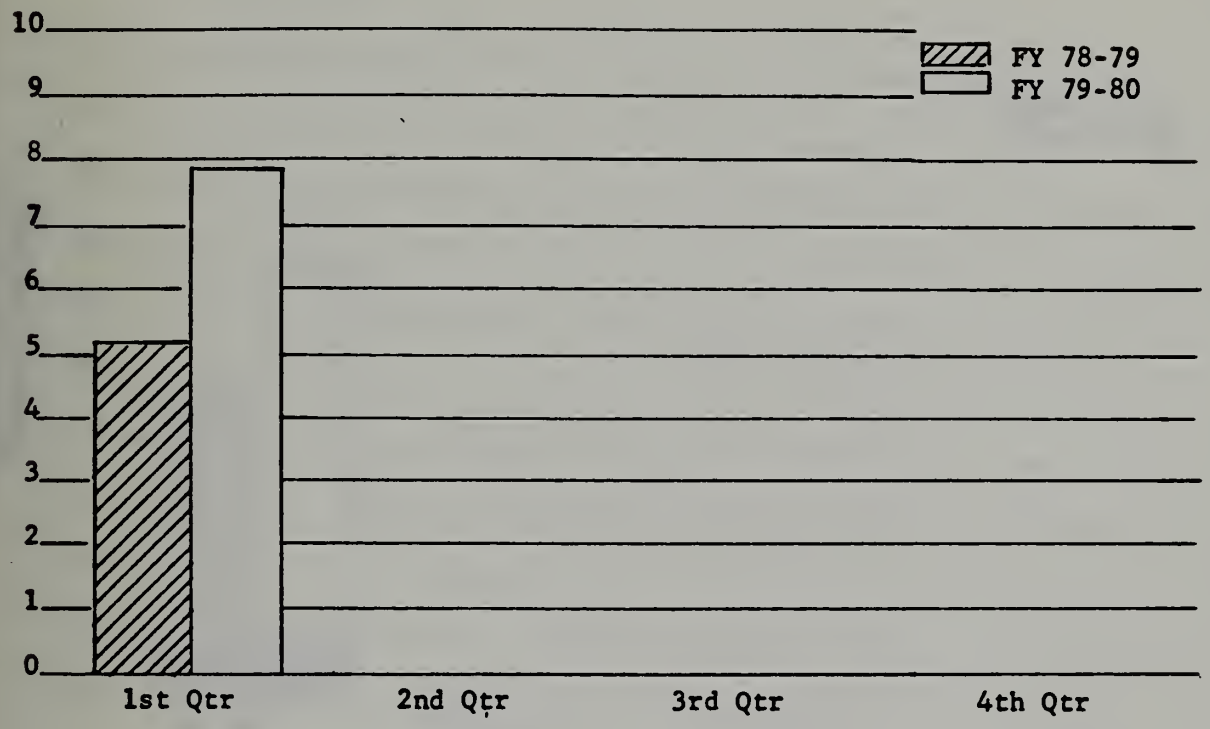
PASSENGERS ON AND OFF
FY 78-79 VS. 79-80



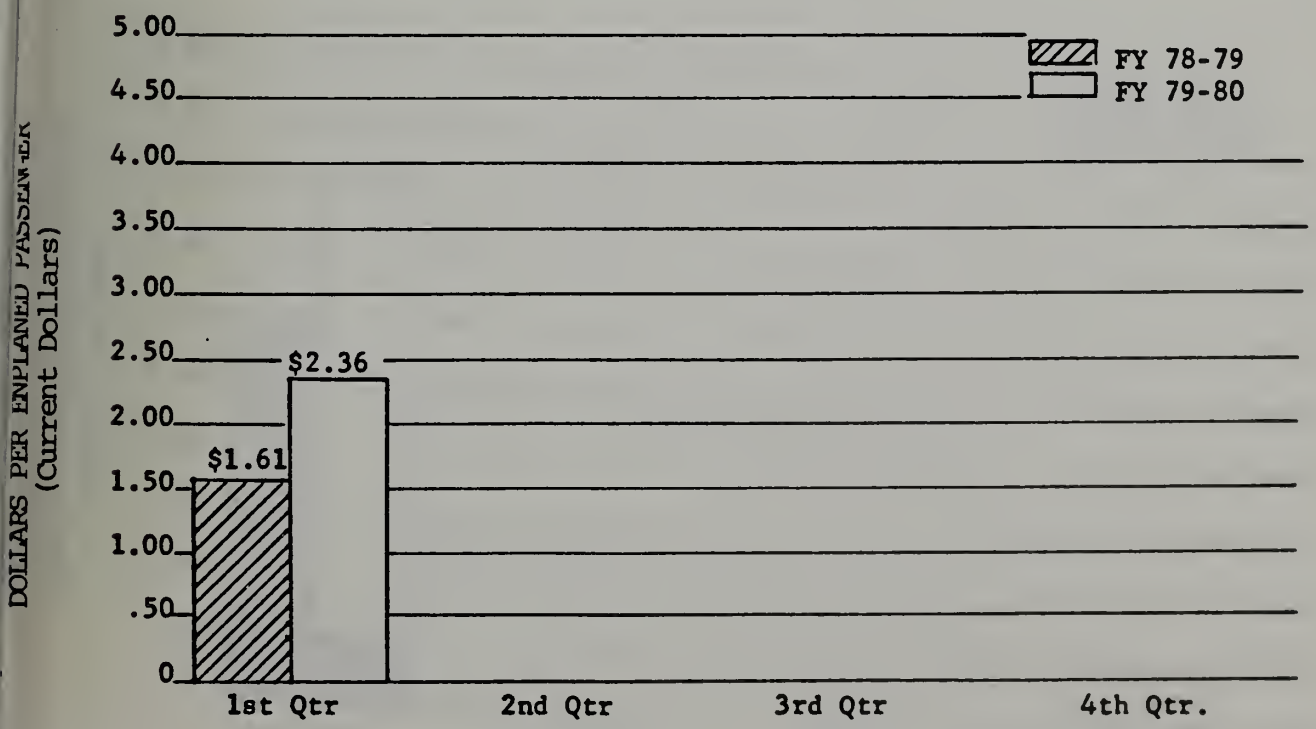
AIR CARRIER OPERATIONS (ARRIVALS AND DEPARTURES)
FY 78-79 VS. 79-80



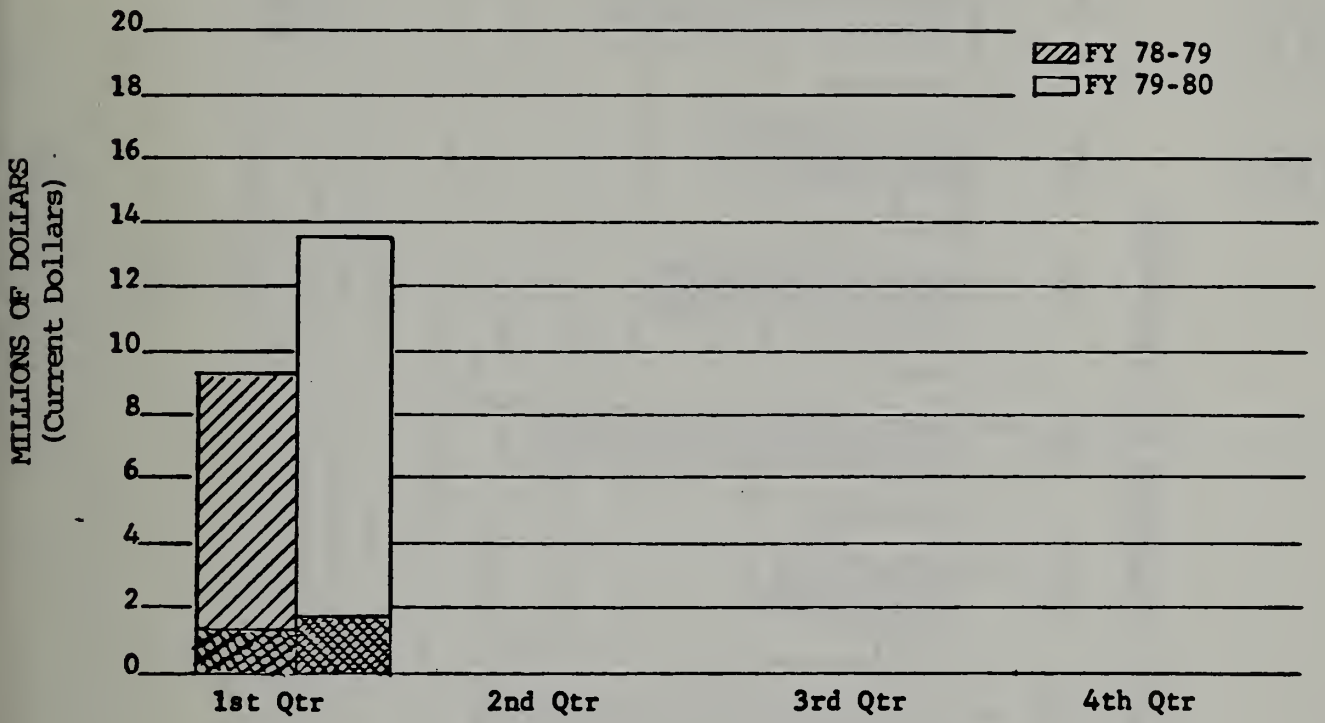
OPERATING EXPENDITURES (A.O. & M.)
FY 78-79 VS. 79-80



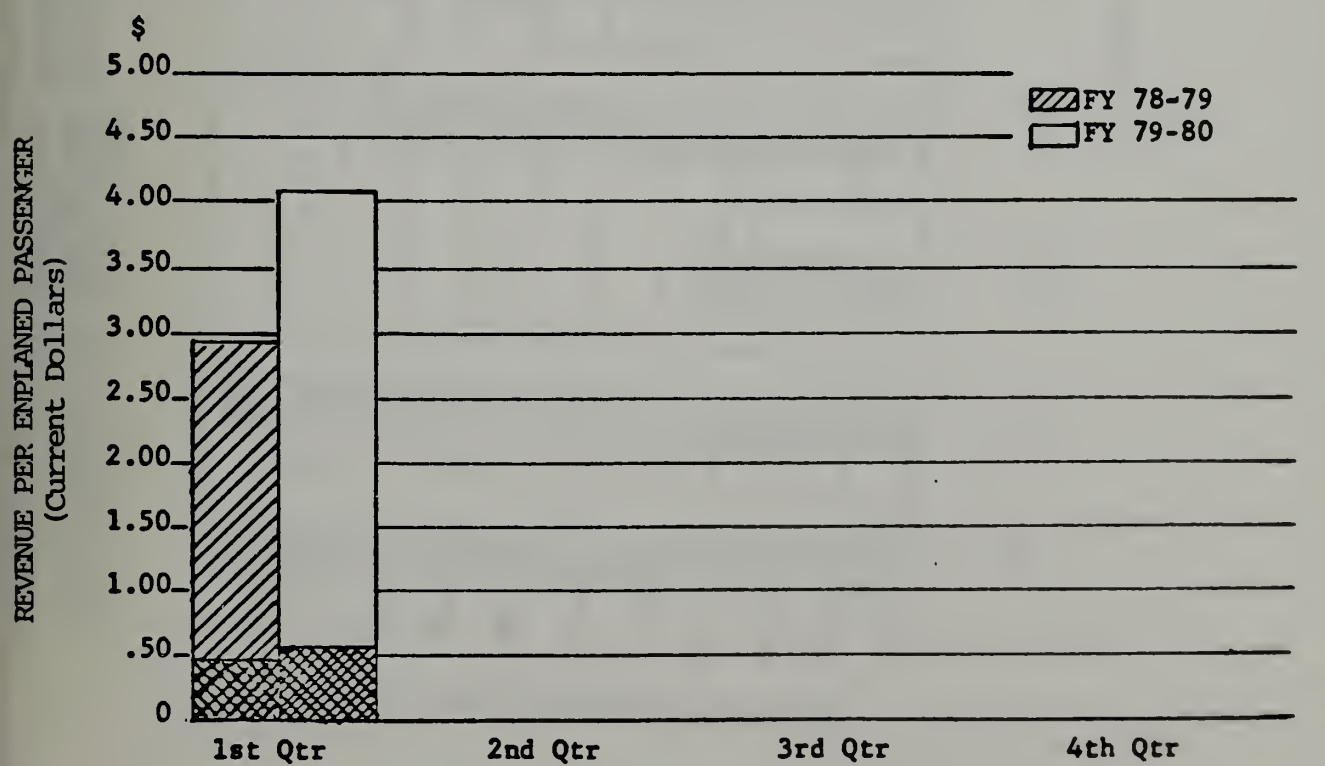
OPERATING COST PER ENPLANED PASSENGER
FY 78-79 VS. 79-80



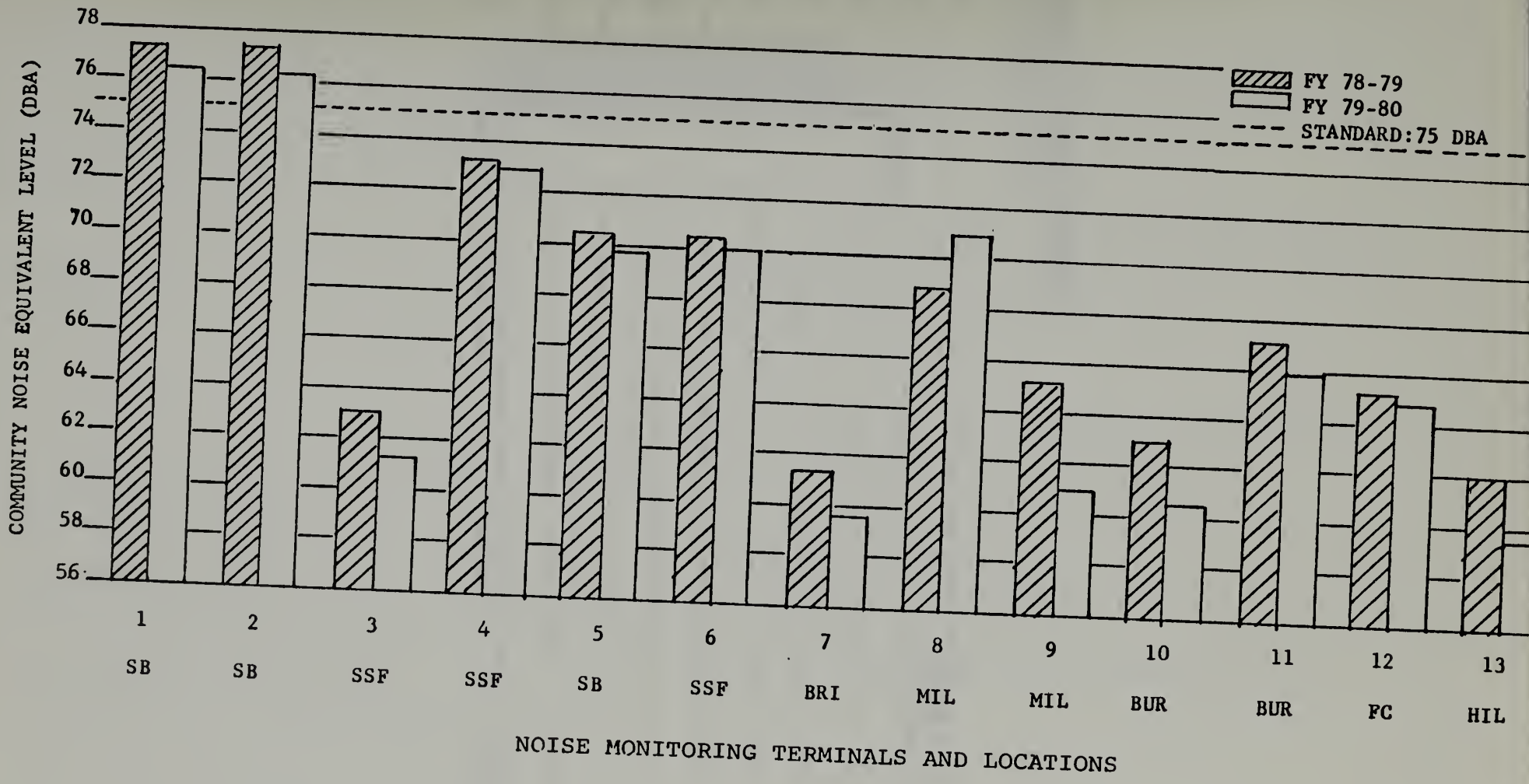
TOTAL NON-LANDING FEE REVENUE
TERMINAL CONCESSION REVENUE
FY 78-79 VS. 79-80



TOTAL NON-LANDING FEE REVENUE PER ENPLANED PASSENGER
TERMINAL CONCESSION REVENUE PER ENPLANED PASSENGER
FY 78-79 VS. 79-80

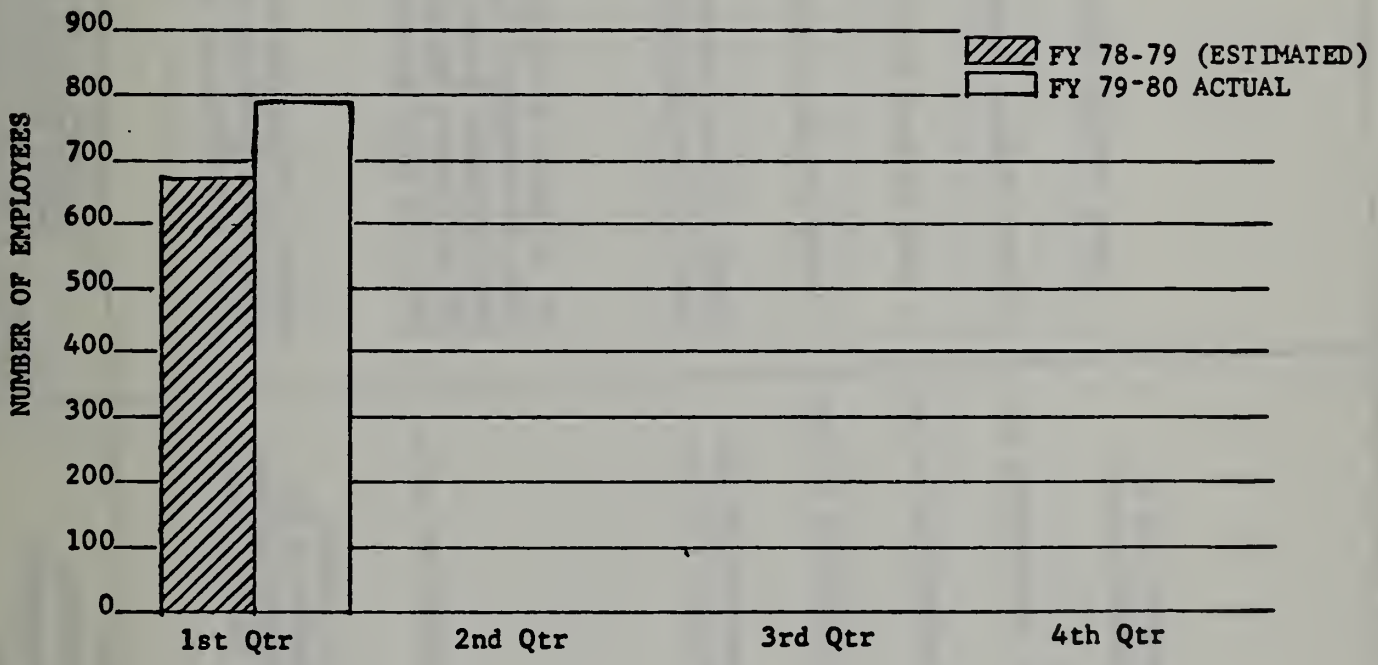


COMMUNITY NOISE EQUIVALENT LEVEL MEASUREMENTS
BY NOISE MONITORING TERMINAL AND LOCATION
FIRST QUARTER FY 78-79 VS. 79-80



SB - San Bruno
SSF - South San Francisco
BRI - Brisbane
MIL - Millbrae
BUR - Burlingame
FC - Foster City
HIL - Hillsborough

NUMBER OF AIRPORT EMPLOYEES
FY 78-79 VS. 79-80



City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: PASSENGER SERVICES IMPROVEMENTS

Goal: To provide the highest possible quality of service to the users and visitors at SFIA by providing a broad range of adequate, convenient and attractive facilities and services to the public and ensuring the smooth flow of people through the terminals and other Airport facilities.

Objective	Analysis
. To conduct an Airport passenger survey in the first quarter of FY 79-80 to establish a baseline for comparison in FY 80-81 which should indicate a 5% improvement in the overall Airport service rating.	. Survey accomplished. Survey results will be used to establish a baseline for projected 5% improvement in overall Airport service rating during FY 80-81.
. To increase public transportation patronage by 20% in FY 79-80.	. We do not have sufficient data to track progress against this objective at the present time. The Airport passenger survey conducted this quarter will provide the necessary information to establish a baseline for FY 80-81 objectives in this area.
. To implement a concessionaire program which will increase and broaden the range of concessionaires and services by June 30, 1980 through:	. Five (5) new concessions established as of 9/30/79. Seven (7) more planned for bid call in early 1980.
- Obtaining at least eight (8) new concessions in the North Terminal.	- Held pending availability of staff.
- Obtaining at least three (3) new concessions in the South and Central Terminals.	- Held pending availability of staff.
- Development of a "master developer" arrangement in the South Terminal, West Addition.	- Held pending availability of staff.
- Development and approval of a concession master plan for the Central Terminal/Boarding Area D.	- Held pending availability of staff.

City and County of San Francisco
Airports Commission
San Francisco International Airport
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Management by Objectives

Key Result Area: SAFETY/SECURITY

Goal: To provide a safe and secure environment for the users and visitors of SFIA.

Objective	Analysis
. To maintain an average response time of three (3) minutes or less when responding to emergency calls for police or fire services.	. Average response time was as follows: Fire: 3.2 min. Police: 3.1 min. (Patrol/Screening Unit) 5.0 min. (Traffic Unit) Fire Department's objectives will be revised to cover time-essential emergencies only. Police Department objective of 3.0 minutes based on 100% staffing.
. To maintain a readiness capability of 90% of the assigned primary fire equipment fleet so that downtime will not exceed 8760 hours in FY 79-80.	. Readiness is 90%, but the number of hours primary apparatus is not available is averaging 860 hours per month or 10,320 hours per annum. Relief apparatus allows Fire Department to maintain a high availability rate, but department is using secondary equipment. Corrective action must be taken by maintenance.
. To maintain the Airport's compliance with the FAA security and operations procedures which ensures that there are zero violations against the Airport.	. No violations occurred during the first quarter.
. To reduce the number of airfield accidents (vehicles, personnel, aircraft) from 45 to 34 in FY 79-80 by requiring all off-airport vendors to be tested and licensed prior to being allowed on the Airfield Operations Area and accomplishing a more effective deployment of Airfield Safety Officers.	. Three (3) airfield accidents reported during the first quarter. Number of accidents should decrease with the deployment of newly-hired Airfield Safety Officers and improved control over issuance of airfield permits.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
. To develop by November 1, 1979, the necessary contractual and financial data required to support a lease of SFIA to a non-city agency under a facilites management contract.	. All financial data requested has been developed. Contractual data is being developed. Objective will be accomplished with the development of a draft of proposed lease contract by January 15, 1980.
. To develop and implement a mechanism to evaluate and report on the timely completion of all financial reports, personnel requirements, and property management outputs in the first quarter of FY 79-80.	. Property management system developed. Full implementation will occur with new staff. Personnel reports designed and now being programmed. Accounting reports will be designed and implemented by January 1, 1980.
. To develop a formal procedure for budget submission, consolidation, and presentation to the Commission.	. Procedure developed. Budget format now being developed. Budget submission to Commission scheduled for January 1980.
. To process and forward all payment documents so that suppliers or contractors are paid within two weeks of receipt of approved invoices.	. Hard to measure performance against this objective. Will attempt to develop an exception report to track performance.
. To complete, by February 28, 1980, the implementation of the FIRM/FAMIS system to serve as a basis for sound financial and performance reporting.	. Three weeks behind schedule in FAMIS. Performance reporting underway. Should make up time in FAMIS implementation barring further difficulties at PUC Data Processing Center.
. To complete four (4) major organization efforts in Business and Finance Division by June 30, 1980:	.
- Reorganization of the Property Management Branch by October 1, 1979.	- Not complete. New date is 1/1/80. Held for Civil Service approval to hire.
- Establishment of a decentralized Personnel Branch by September 1, 1979.	- Not complete as of 9/30/79. Held for Civil Service approval.

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
- Establishment of a Strategic Planning Branch and development of a preliminary draft of a long-range Airport land-use plan by June 30, 1980.	- No action as of 9/30/79. Held for Civil Service approval.
- Establishment of a Management Assistance Branch by June 30, 1980.	- Budget request to fund unit for FY 80-81 has been developed. Supplemental appropriation request to activate unit in FY 79-80 to be submitted for approval. Functional description of unit and profile of director have been developed.
. To complete each work assignment in the Office of the Airports General Counsel within three (3) weeks of assignment.	. As of 9/30/79, 89% of all work assignments were completed within three (3) weeks.
. To complete processing (e.g., filing, referral for investigation) of each legal claim for personal injury or property damage within seven (7) days of its receipt in the Office of the Airports General Counsel.	. Objective accomplished 100%.
. To review approved construction contracts for compliance with insurance and bonding requirements and for approval as to form within one (1) business day of receipt in the Office of the Airports General Counsel.	. Objective accomplished 100%.
. To develop an implementation plan to establish the Facilities Engineering and Maintenance organization in FY 79-80.	. Accomplished. Organization will be officially activated on 1/1/80.

City and County of San Francisco
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Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
. To complete the implementation of central planning and control for maintenance activities in all shops by January 1980.	. Official activation of central planning and control unit scheduled for 1/1/80. Development and implementation of central planning and control systems will occur between January and June 1980.
. To complete five (5) major management programs to upgrade professional law enforcement provided at SFIA, which will result in:	.
- consolidation of the physical locations and centralization of the communications network of the Airport Police and Sheriff's Office by June 1980.	- Holding until completion of new South Terminal police facility.
- development of an internal procedures manual which codifies the rules, regulations, and procedures for the SFIA Police Department by June 1980.	- Assigned; not completed.
- provision for career enhancement opportunities for members of the Airport Police Department by developing Police Training programs which meet P.O.S.T. standards and acceptance by June 1980.	- In progress. In-house and outside training is increasing. A training specialist has been employed. One (1) slot up to captain level is available for attendance at FBI National Academy. CSTI Survival Training for police officers has begun.
- creation of a distinct and unique uniform for the Airport Police which the users of SFIA can quickly identify in time of need.	- Existing uniform being improved. New uniform design held in abeyance due to budget restrictions.
- implementation of a reorganization of the Police Department into three (3) functional areas by June 1980.	- Accomplished.

Airports Commission
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Management by Objectives

Key Result Area: COMMUNITY RELATIONS

Goal: To enhance community relations with Bay Area residents by actively promoting the benefits of SFIA and being responsive to the residents' concerns regarding environmental issues.

Objective	Analysis
. To conduct twelve (12) special events during the fiscal year.	. Two (2) events were conducted by 9/30/79: San Mateo Fair, and Airports Director's address to Airport Executives Club Lunch. Plans being developed for additional ten (10) events.
. To conduct 480 children's tours for an estimated 16,500 children.	. Thirty-two (32) tours were conducted by 9/30/79.
. To design, publish and distribute a biennial report covering Airport activities and achievements during the fiscal years 1977-78 and 1978-79.	. Design in process. Printing unfunded. Supplemental appropriation request to Commission by 12/1/79.
. To update, redesign, publish and distribute an Airport "Facts" pamphlet in support of tours, public information requests, special events and speaking engagements.	. No action. Not funded.
. To update, design and distribute six (6) brochures providing information of the terminal facilities, mass transit systems, cargo facilities and facilities for the handicapped.	. Transit Guide published; being distributed at rate of 4,000/week. Terminal Guide design in process. Printing unfunded. Supplemental appropriation to Commission by 12/1/79.
. To publish one article per month in various trade journals describing events at SFIA that portray it as a leader in developing innovative and service-oriented Airport services and management techniques.	. Three hundred (300) articles were published by 9/30/79. Most of these articles relate to the Land Use study.

City and County of San Francisco
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Key Result Area: REVENUE GENERATION

Goal: To identify and utilize revenue generation opportunities for SFIA which will provide a reasonable return in investment.

Objective	Analysis
. To develop a concessionaire evaluation system for objective comparison with similar operations at comparable U.S. airports to the end that SFIA concession services meet or exceed the measurable level of such services and revenues elsewhere.	. No action to date. Held pending availability of staff.
. To increase the dollar contribution of concession revenue in constant dollars by 2% per enplaned passenger by June 30, 1980.	. Five (5) new concessions were awarded in North Terminal. This objective should be met or exceeded if new concessionaires start operations by 3/1/80.
. To bill all airlines, tenants, concessionaires or other users of the Airport within five days of receipt of reports required under terms of their leases or other agreements.	. This objective cannot be tracked at the present time. Chief Accountant will work with Assistant Deputy Director, Business and Finance, to speed up the process of receiving initial billing instructions. A method of tracking against this objective will be developed.
. To deposit all moneys and checks received by the Airport to the credit of the City and County of San Francisco no later than the next business day following its receipt and provide for immediate notice of deposit to the Treasurer so that funds are invested as efficiently as possible.	. Deposits are now made to a Lock Box. All deposits meet standard. Notification to Treasurer is slow; timely investment of funds not known to Airport. Chief Accountant will work with Bank, Controller and Treasurer to speed up notification process.
. To establish a field audit schedule and procedure so that no less than one airline's or concessionaire's records and internal controls are audited each month.	. Commission rejected outside auditor. No action taken since then due to problems in closing the books for FY 78-79. Accounting office will develop new specifications to attract minority firm. Bid award should be on calendar for March, 1980.

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Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To clear the area occupied by Pier "b" and its connector by July 15, 1979, at a contract cost not to exceed $300,000.	. Area cleared on July 18, 1979, at a total cost of $202,134.77.
. To complete alterations to Pier "c" (vehicle access) by July 27, 1979, within a construction cost of $57,000.	. Project completed July 27, 1979, at a cost of $56,900.
. To begin construction of Boarding Area "E" by August 6, 1979, with a contract cost not to exceed $12,750,000.	. Construction began on August 7, 1979, with contract cost of $12,704,330.
. To remodel and relocate Delta Airlines to Pier "c" by July 30, 1979, at a contract cost not to exceed $263,755.	. Remodel and relocation accomplished by July 16, 1979, at a total cost of $248,925.
. To have Boarding Area "D", Central Terminal, and Control Tower preliminary drawings approved by the Commission by September 4, 1979.	. Preliminary drawings approved by Commission September 4, 1979.
. To design and manage construction of all non-terminal capital projects in 79-80 on schedule and within budget.	. Six (6) projects in the total amount of $9,888,441 were completed in the first quarter on schedule and within budget under the provisions of the 5-year capital inprovement program. Other capital list projects under design.

City and County of San Francisco
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Management by Objectives

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To design and manage construction of all maintenance projects in 79-80 on schedule and within budget.	. Two(2) projects in the total amount of $67,107 were completed in the first quarter. Other maintenance projects under design and construction.
. To process all tenant projects in 79-80 while reducing the controllable processing time by 25%.	. A procedure has been initiated for projects not affecting public or operational areas which eliminate two review steps. Processing time has been reduced at least 50%. Working on streamlining approval procedures for major tenant projects to cut down review time.
. To design and manage (over $1,000,000) non-terminal capital construction projects so that the average cost of change orders does not exceed 5% of awarded contracts.	. Average cost of Change Orders on contracts completed during first quarter was 3.13%. Percentage calculated on six non-terminal capital projects completed during quarter.
. To achieve a cleanliness satisfactory rating for 80% of the inspections conducted by Custodial Services.	. 99.2% of all inspections conducted by Custodial Services Unit received a satisfactory rating. Rating procedures are being reviewed to determine validity of monitoring methods and inspection procedures.
. To provide 70% of the available maintenance manhours for planned and scheduled work in FY 79-80.	. Only 7.1% of the available maintenance man hours was reported as devoted to planned and scheduled work. Only two (2) shops, i.e., plumbing and painting are currently operating under limited centralized planning and control. As the system is completely implemented and becomes fully operational during the last six (6) months of this fiscal year, a significant increase in percentage of craft time assigned to preventive maintenance should occur. (The 7.1% reported is based on total maintenance man hours available. 78%

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
	of the available man hours in the two (2) shops under the planning and control system were devoted to planned and scheduled work.)
. To insure that 35% of all maintenance craft time is spent on preventive maintenance in FY 79-80.	. Only 0.8% of maintenance craft time was spent on preventive maintenance during the first quarter. (See comments on prior objective .)
. To achieve "0" complaint rate for the facilities maintained by the Custodial Section.	. Complaint rate for these facilities amounts to .03 complaints per enplaned passenger or a total of thirty (30) complaints for the quarter.
. To improve the utilization of the airfield by reducing runway and taxiway closure hours from 16,300 to 13,855 during FY 79-80.	. Runway/taxiway closure hours for this first quarter amounted to 1,015 as compared to 7,329 in first quarter of FY 78-79. Repair work will be scheduled collectively rather than as single repair jobs to the extent feasible. Significant variance between this quarter and prior year quarter is the result of major runway/taxiway repairs which occurred during prior first quarter.

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Management by Objectives

Goal: To provide employees of SFIA with career enhancement opportunities which broaden and challenge their growth potential.

Objective	Analysis
. To implement an employee evaluation system for all Airport employees in FY 79-80.	. Evaluation system started. Twenty-six (26) Airport employees evaluated as of 9/30/79.
. To conduct five (5) training sessions for supervisors in personnel practices in FY 79-80.	. Held pending availability of staff.
. To initiate a Career Development Program for Airport employees in FY 79-80.	. Held pending availability of staff.
. To provide 16 weeks of training for all new law enforcement personnel in Police Department during FY 79-80.	. This is the present standard. Sixth training session in progress.
. To increase the number of Emergency Medical Technicians in Fire Department by 50% in FY 79-80.	. Four (4) Emergency Medical Technicians undergoing EMTI training; two (2) are in EMT II training. Plan to contact San Mateo County College for approval of resident course at SFIA using Airport instructors.
. To develop a formal training program in the Communications Section for employees by May 1980. New employees will receive an average of 208 hours of training prior to being assigned a regular position. Each employee will receive eight (8) hours of recurring training annually.	. 92 % of scheduled training has been completed. Training manual preparation - 20% complete. A more effective, formalized training program is gradually evolving. Procedures are being updated and put into written form for eventual inclusion in the training manual.

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: AFFIRMATIVE ACTION

Goal: To ensure that SFIA and its tenants are on the forefront of employment opportunities for women, minorities and minority business enterprises.

Objective	Analysis
. To administer effective Affirmative Action and Minority Business Enterprise programs which will result in:	
- At least two (2) minority concessionaires by June 30, 1980.	. Program to be developed by 1/1/80 if no minority concessionaires win bid awards.
- All tenants reporting minority compliance on a regular and current basis by June 30, 1980.	. On schedule.
- 15% increase in minorities hired by tenants in FY 79-80.	. Program to be developed by 1/1/80.
- 30% minority representation within the Airport staff in FY 79-80.	. As of 9/30/79, 44% of Airport employees were either women and/or from minority groups.

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City and County of San Francisco
Airports Commission
San Francisco International Airport
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Management by Objectives

Second Quarter FY 1979--80

February 22, 1980

SECTION I

HIGHLIGHTS

Significant Airport accomplishments during the second quarter of FY 1979-80 include:

- Successful production of a Christmas Festival involving 72 performing groups with over 2,200 artists.

- Selection of six new concessionaires in North, Central and South Terminals including minimum annual guarantees of $2,396,000.

- Development of the financial data needed to support a Joint Powers Authority.

- Reduction of the traffic accident rate from 4.3 accidents per 100,000 enplaned passengers in calendar year 1978 to 3.7 accidents in the year ending December 31, 1979. This represents a reduction of 14% in the traffic accident rate.

- Maintenance of the noise impact of the Airport on the surrounding communities so that no residential area is impacted by a Community Noise Equivalent Level (CNEL) in excess of 75 decibels. Noise levels for the second quarter of FY 1979-80 were generally lower than those for the second quarter of FY 1978-79.

- Testing of three night-time (12:30 a.m. to 06:30 a.m.) aircraft operational procedures which involve re-routing traffic in order to avoid overflight of certain Penninsula areas. The tests commenced in December for a period of thirty days. FAA comments so far indicate the tests are successful and procedures are expected to continue after the test period.

- Maintaining on schedule and within budget the majority of the projects comprising the Modernization and Replacement phase of the Terminal Construction program, with the exception of the South Terminal West Addition and the PSA relocation.

- Commencement of a study of the mass transportation needs of SFIA from the standpoint of users, tenants and employees. The survey

GHLIGHTS, Cont'd

will cover the availability of public transportation services at the Airport, enhancements to such service, and development of inducements to potential users of mass transportation to create greater demand for such service. This is in accord with Airport management's objective of increasing the ratio of mass transportation passenger trips to total passenger trips by 10% in FY 1980-81 by improving the quality and quantity of mass transportation and related services available.

Continuing efforts to meet an increasing demand for passenger gates and other terminal facilities resulting from a proliferation of third-level carriers, i.e., scheduled commuter aircraft at SFIA. The first two quarters of FY 1979-80 witnessed a 95% increase in such traffic as compared to the first two quarters of FY 1978-79. As noted in the previous quarterly performance report, Airfield Operations is currently engaged in developing a program for improved passenger gate utilization to meet the increasing needs of the third-level carriers.

Completion of the following public information and art enrichment projects:

- A display of children's art sponsored by the San Mateo School District. The framed pictures, which will be changed at intervals, are displayed on the wall of the entrance enclosure to passenger gate positions in the North Terminal.

- Construction of an Airport Information Board for use by the public at the Aircraft Operations Observation Area located near the intersection of Old Bayshore Road and Millbrae Avenue. The board contains an Airport map, brief history of the Airport, outlines of aircraft silhouettes and airline logos.

- A display of Freedom Shrine documents containing twenty-four documents of historical significance in the lower level of the Rotunda in the International Pier.

Insufficient progress was made in meeting important objectives in the following areas:

. During the second quarter of FY 1979-80, the Airport's economy parking lot was closed 89 times for a duration of 493 hours. For the same quarter of FY 1978-79, the lot was closed 17 times for 204 hours. This substantial increase in parking lot closures has already been noted in a previous report.

The increased demand for parking space was expected to be met by expanded remote economy parking facilities and increased usage of public transit. Efforts to increase use of mass public transit are currently underway as described elsewhere in this report. The expansion of Airport parking facilities has been delayed by an eighteen-month environmental study and review period required by the San Francisco Planning Commission. Additional parking capacity is expected by May, 1980.

HIGHLIGHTS, cont'd

. Implementation of the Airport's automated accounting system had been originally scheduled for February 28, 1980. This project is now five weeks behind schedule and the implementation date has been extended to April 1, 1980.

  The slippage is primarily the result of inadequate support personnel supplied by the PUC data center to assist in the implementation, coupled with the Airport's inability to provide members of its own staff as replacements. Data processing support is now being provided by the Controller's EDP department.

. Although the majority of the projects comprising the Airport's Modernization and Replacement Phase of the Terminal Construction Program remained on schedule as of December 31, 1980, substantial slippage occurred in two of these as a result of the airlines' lawsuits.

  The South Terminal West Addition project was ten weeks behind schedule as of the end of the second fiscal quarter due to postponement of bid call. PSA's construction portion of the Pier "d" modifications was also behind schedule for the same reason.

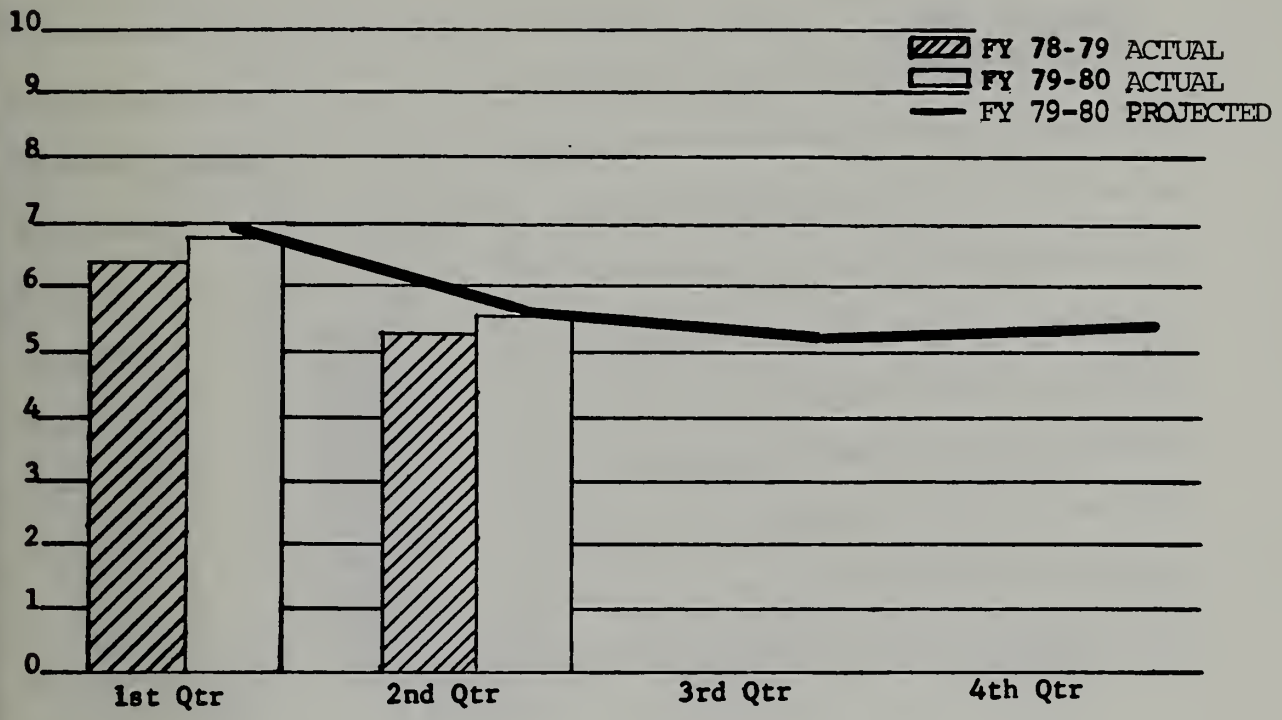
  These delays do not, at the present time, affect the balance of the Modernization and Replacement schedule.

SECTION II

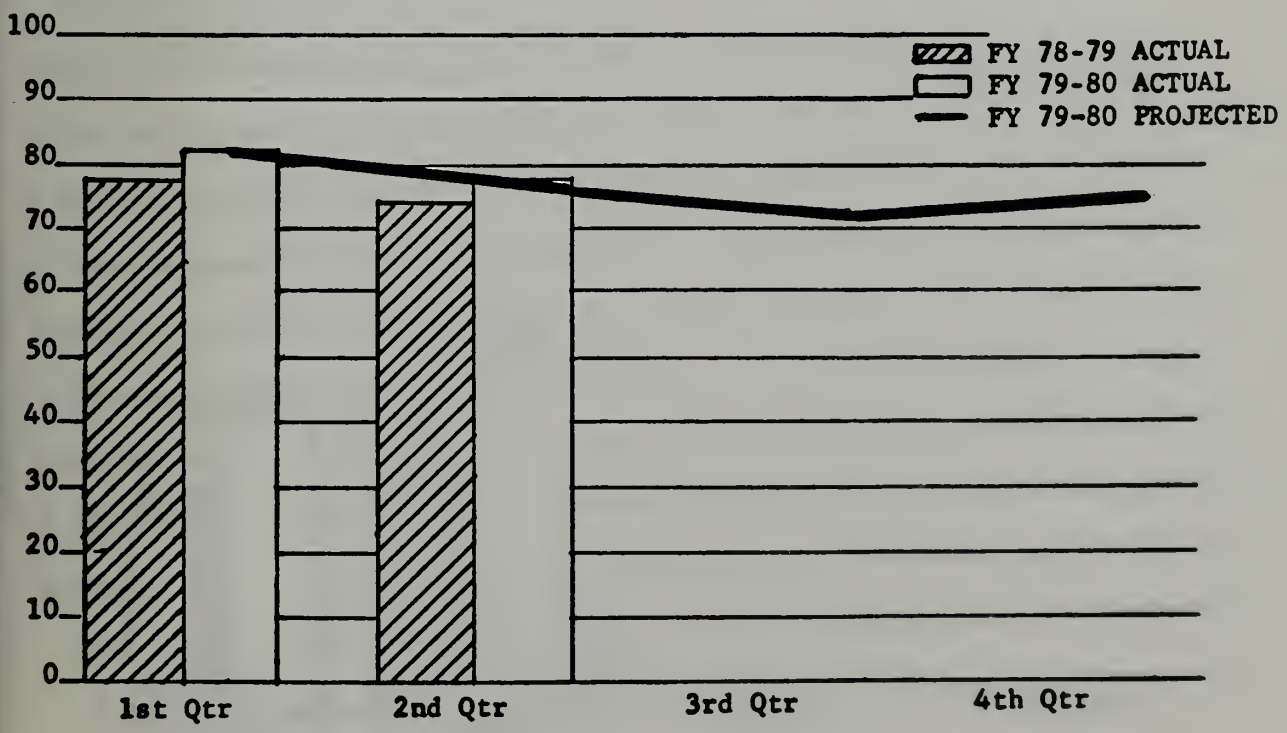
KEY PERFORMANCE INDICATORS

Performance Indicators	FY 1979-80		FY 1978-79	
	Second Quarter	Year to Date	Second Quarter	Year to Date
Passengers On and Off	5,516,842	12,332,748	5,337,066	11,751,113
Passengers Enplaned	2,743,689	6,131,290	2,659,983	5,838,412
Air Carrier Arrivals & Departures (all air carriers)	77,216	159,283	74,779	152,894
Air Carrier Arrivals & Departures (scheduled jet aircraft)	65,437	137,698	69,272	141,838
Air Carrier Arrivals & Departures (scheduled commuter aircraft)	11,779	21,585	5,507	11,056
Total Airport Revenue ($)	18,859,908	42,286,500	16,444,817	31,574,612
Total Non-Landing Fee Revenue ($)	9,584,808	23,231,926	10,962,584	20,378,376
Concession Revenue ($)	3,213,341	7,022,106	2,617,987	5,840,459
Total Non-Landing Fee Revenue per Enplaned Passenger (current $)	3.49	3.79	4.12	3.49
Total Non-Landing Fee Revenue per Enplaned Passenger (1970 $)	1.84	2.00	2.43	2.06
Concession Revenue per Enplaned Passenger (current $)	1.17	1.15	.98	1.00
Concession Revenue per Enplaned Passenger (1970 $)	.62	.61	.58	.59
Operating Expenditures (A.O.&.M.) (current $)	7,090,976	15,071,373	5,180,362	10,296,168
Operating Cost per Enplaned Passenger (current $)	2.58	2.46	1.95	1.76
Operating Cost per Enplaned Passenger (1970 $)	1.36	1.30	1.15	1.04
Runway Closures (hours)	220	577	832	1,683
Taxiway Closures (hours)	737	1,393	1,143	7,621
Parking Lot Closures (#/hrs. duration)	89/493	150/1,029	17/204	23/230
Garage Closures (#/hrs. duration)	0/0	1/1	0/0	5/5
Cars Exited (garage/lots)	838,191	1,919,896	850,887	1,906,073
Total Cargo In and Out (pounds) (000)	245,448	495,559	277,595	553,157
Noise Complaints	696	1,553	581	1,157
Average CNEL Measurement (all stations) (DBA)	68.3	69.9	70.6	70.2
Airfield Accidents (vehicle, personnel, aircraft)	9	12	N.A.	N.A.
Airport Employees (Airports Commission)	802	---	700	---

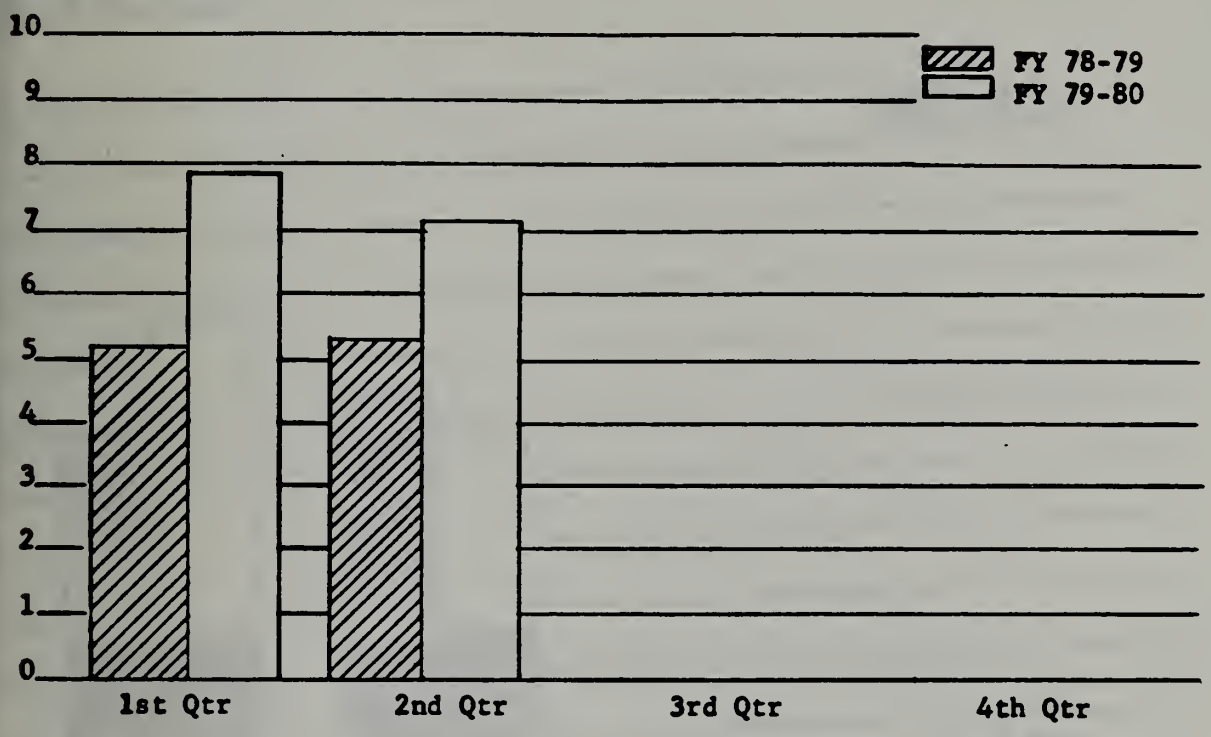
PASSENGERS ON AND OFF
FY 78-79 VS. 79-80



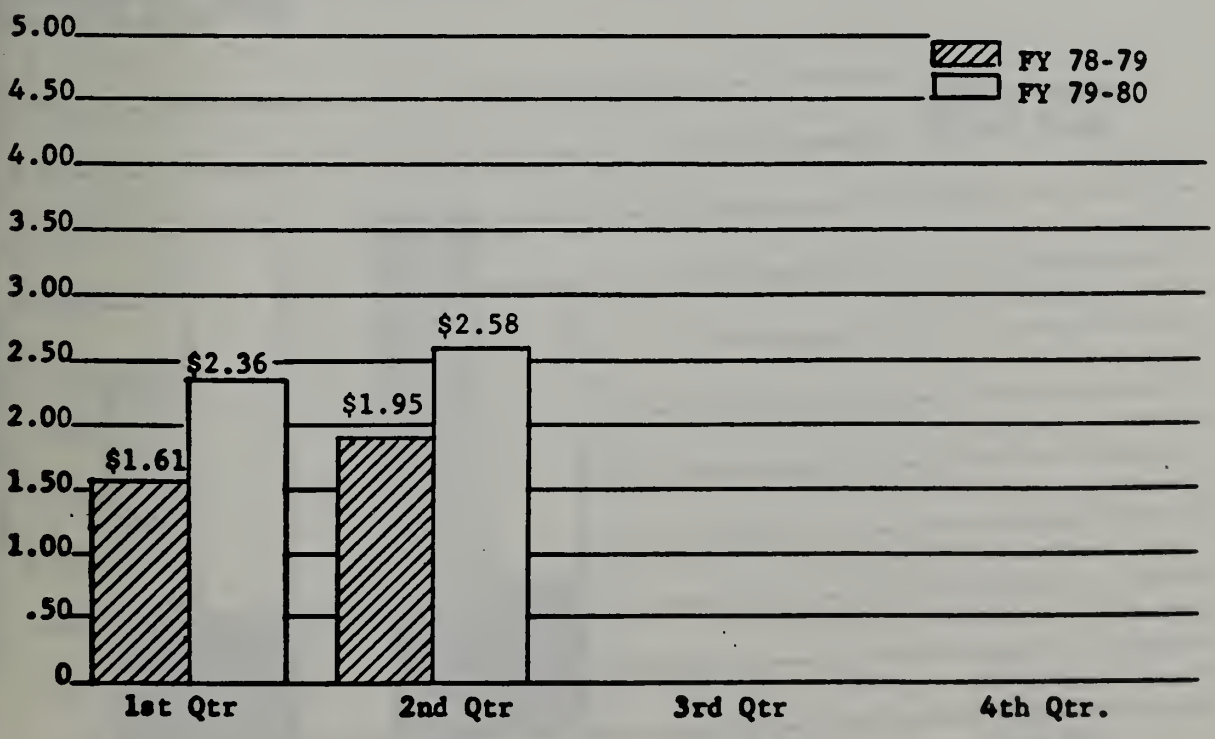
AIR CARRIER OPERATIONS (ARRIVALS AND DEPARTURES)
FY 78-79 VS. 79-80



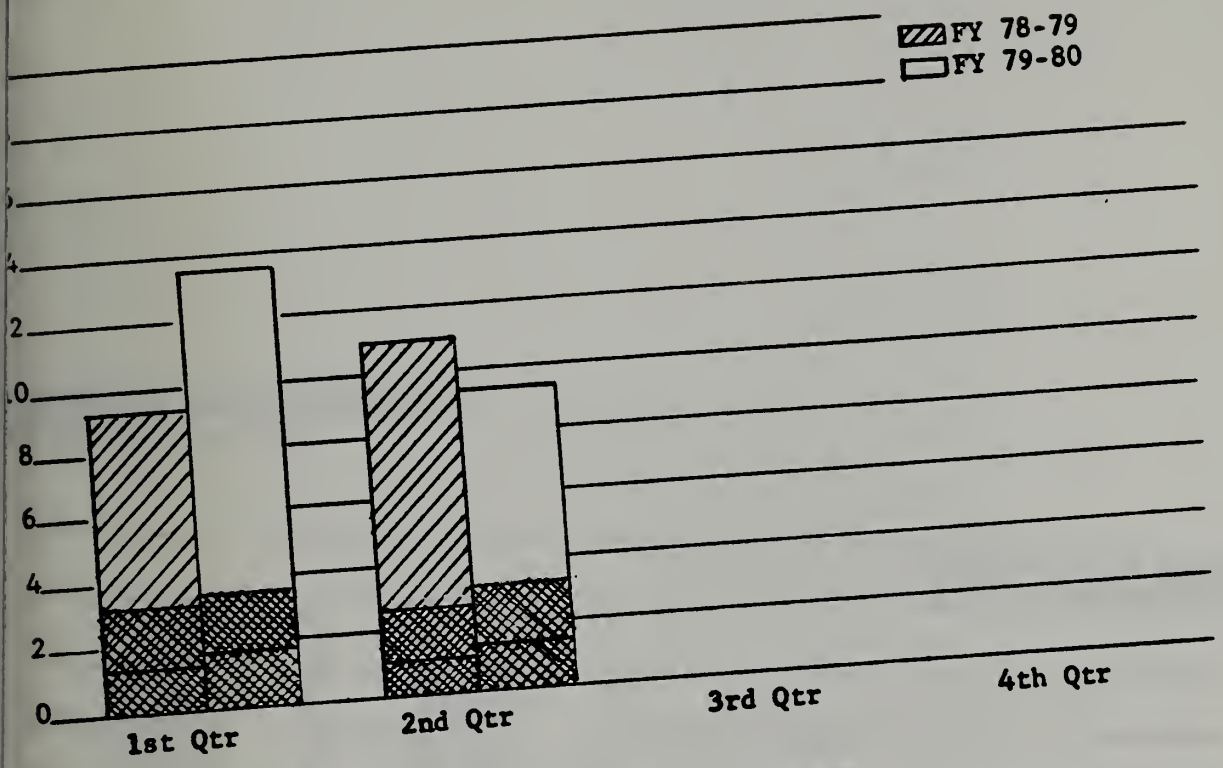
OPERATING EXPENDITURES (A.O. & M.)
FY 78-79 VS. 79-80



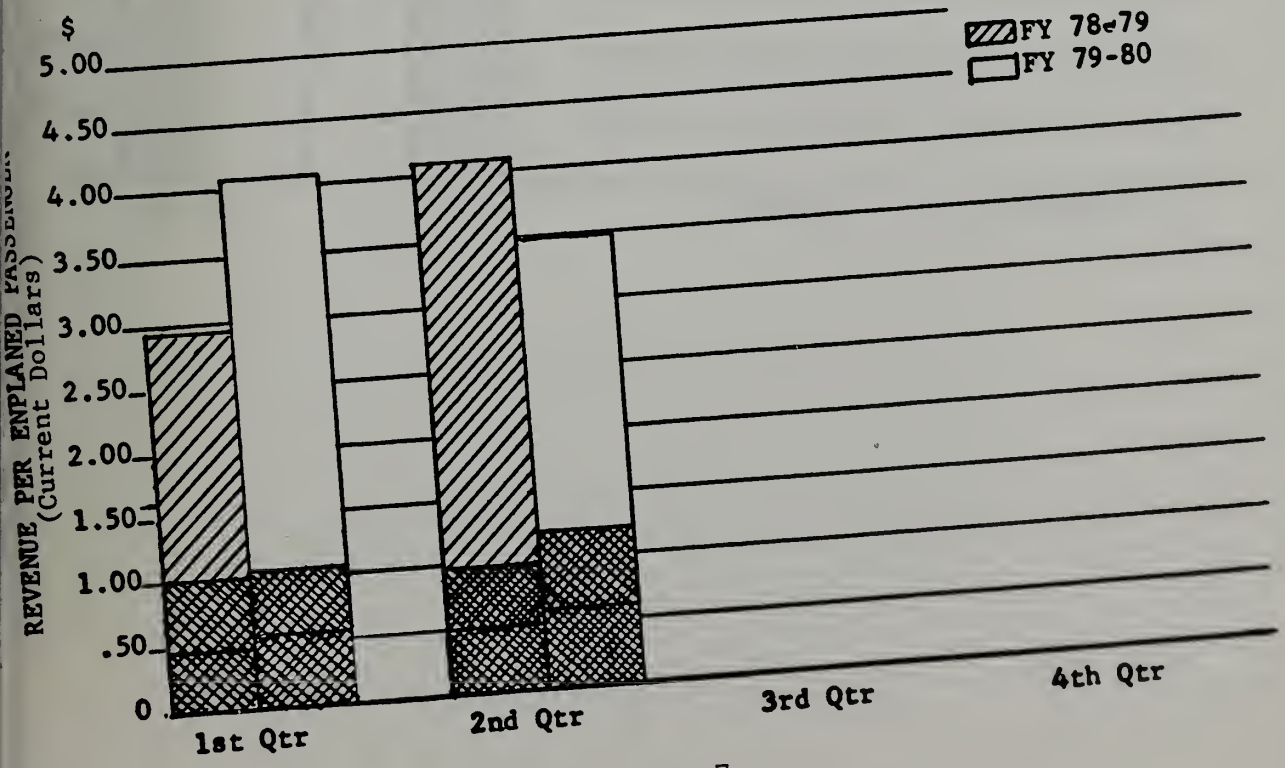
OPERATING COST PER ENPLANED PASSENGER
FY 78-79 VS. 79-80



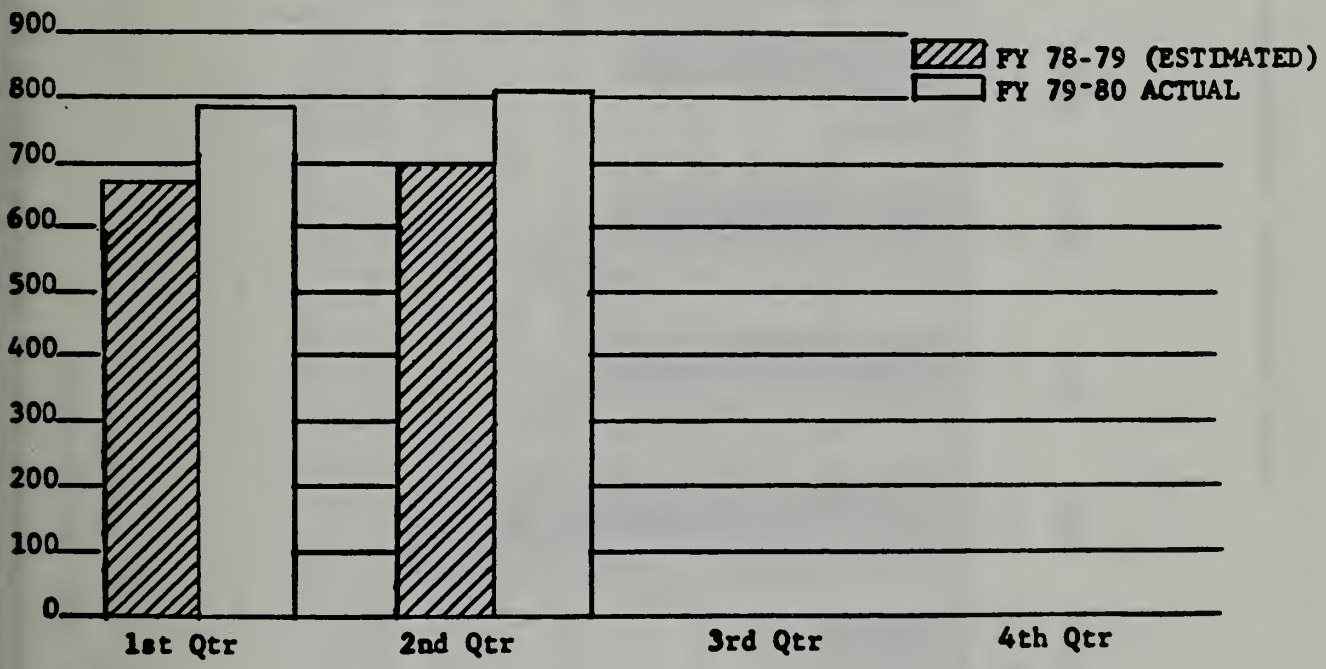
AL NON-LANDING FEE REVENUE
ICESSION REVENUE
78-79 VS. 79-80



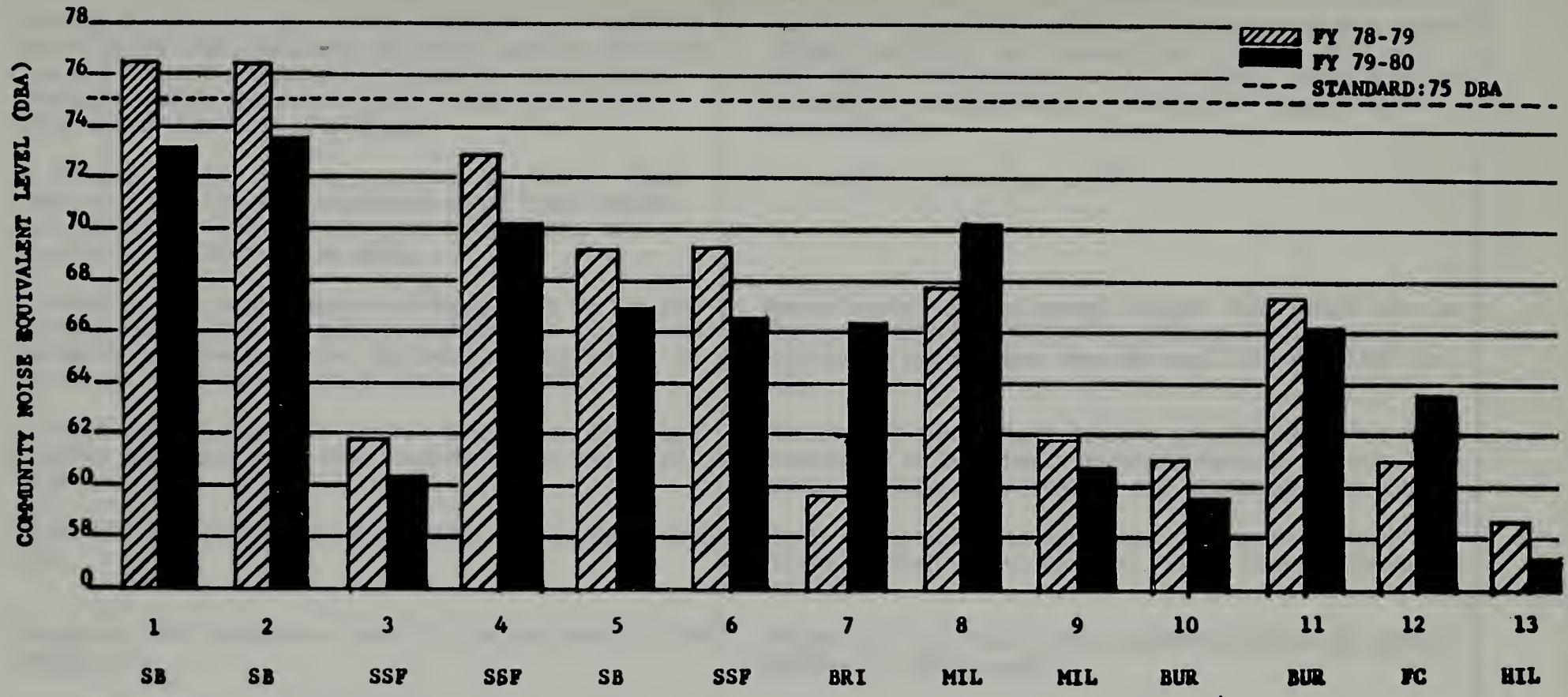
TOTAL NON-LANDING FEE REVENUE PER ENPLANED PASSENGER
CONCESSION REVENUE PER ENPLANED PASSENGER
FY 78-79 VS. 79-80



NUMBER OF AIRPORT EMPLOYEES
FY 78-79 VS. 79-80



COMMUNITY NOISE EQUIVALENT LEVEL MEASUREMENTS
BY NOISE MONITORING TERMINAL AND LOCATION
2ND QUARTER FY 78-79 VS. 79-80



NOISE MONITORING TERMINALS AND LOCATIONS

SB - San Bruno
SSF - South San Francisco
BRI - Brisbane
MIL - Millbrae
BUR - Burlingame
FC - Foster City
HIL - Hillsborough

San Francisco International Airport
Quarterly Performance Summary

Management by Objectives

Key Result Area: COMMUNITY RELATIONS

Goal: To enhance community relations with Bay Area residents by actively promoting the benefits of SFIA and being responsive to the residents' concerns regarding environmental issues.

Objective	Analysis
. To develop aircraft operational procedures in coordination with the FAA, airlines and other appropriate agencies which would continue to reduce the noise impact in areas outside the noise impact area, but where noise impact has been identified.	. Testing of three (3) night-time aircraft rerouting procedures commenced in December for a period of thirty (30) days. FAA comments so far indicate tests are successful and procedures are expected to continue after test period.
. To develop a noise pricing procedure by July 1, 1980, based upon published certificated noise levels which would provide economic incentives to airlines to operate quiter aircraft at SFIA.	. On schedule. Plan due 1/7/80.
. To maintain the noise impact of the Airport on the surrounding communities so that no residential area is impacted by a Community Noise Equivalent Level (CNEL) in excess of 75 decibels through January 1, 1981.	. Noise levels for the second quarter were lower than for the same period in FY 78-79. Airport continues to maintain a zero impact area at the 75 decibel CNEL level.
. To deter noise litigation against SFIA by establishing a formal community relations program by the end of FY 79-80.	. Director of Community Relations position approved by Commission in December. Awaiting approval of supplemental appropriation request and classification action.
. To conduct twelve (12) special events during the fiscal year.	. Three (3) events were conducted in second quarter: Crestmoor High School Seminar, United Way and Christmas Festivals.
. To conduct 480 children's tours for an estimated 16,500 children.	. Thirty-one (31) tours were conducted during the second quarter for 908 persons.
. To update, design and distribute six (6) brochures providing information of the terminal facilities, mass transit systems, cargo facilities and facilities for the handicapped.	. Transit Guide published. Terminal Guide printing approved by Commission in December. Supplemental Appropriation requested.

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Management by Objectives

Key Result Area: SAFETY/SECURITY

Goal: To provide a safe and secure environment for the users and visitors of SFIA.

Objective	Analysis
. To maintain an average response time of three (3) minutes or less when responding to emergency calls for police or fire services.	. Average response time was as follows: Fire: 3.1 min. Police: 2.9 min. (Patrol/Screening Unit) 4.5 min. (Traffic Unit) Fire Department objective will be revised to cover "red cap" responses only.
. To maintain a readiness capability of 90% of the assigned primary fire equipment fleet so that downtime will not exceed 8760 hours in FY 79-80.	. Readiness is 90%, but the number of hours primary apparatus is not available is averaging 850 hours per month or 10,200 hours per annum. Relief apparatus allows Fire Department to maintain a high availability rate, but department is using secondary equipment. Parts shortages are hindering maintenance effort.
. To maintain the Airport's compliance with the FAA security and operations procedures which ensures that there are zero violations against the Airport.	. No violations occurred during the second quarter.
. To reduce the number of airfield accidents (vehicles, personnel, aircraft) from 45 to 34 in FY 79-80 by requiring all off-airport vendors to be tested and licensed prior to being allowed on the Airfield Operations Area, and accomplishing a more effective deployment of Airfield Safety Officers.	. Nine (9) airfield accidents reported during the second quarter. Recently-hired Airfield Safety Officers have been assigned to patrol duty and should have positive impact on accident rate. Efforts to reduce off-airport vendor ramp access by issuing fewer permits are progressing satisfactorily. During the second quarter 195 permits were issued as compared to 326 permits issued in the prior quarter.
. To reduce the Airport traffic accident rate by 6% through roadway safety improvements and additional man-hours of traffic control during peak traffic hours.	. On a calendar year basis, the traffic accident rate decreased from 4.3 accidents per 100,000 enplaned passengers in 1978 to 3.7 accidents in the year ending 12/31/79. This represents a reduction of 14% in the traffic accident rate.

City and County of San Francisco
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Management by Objectives

Key Result Area: PASSENGER SERVICES IMPROVEMENTS

Goal: To provide the highest possible quality of service to the users and visitors at SFIA by providing a broad range of adequate, convenient and attractive facilities and services to the public and ensuring the smooth flow of people through the terminals and other Airport facilities.

Objective	Analysis
. To conduct an Airport passenger survey in the first quarter of FY 79-80 to establish a baseline for comparison in FY 80-81 which should indicate substantial improvement in passenger services and facilities in FY 80-81.	. Survey accomplished. Survey results will be used to establish a baseline for ascertaining degree of improvement in passenger services and facilities.
. To implement a concessionaire program which will increase and broaden the range of concessionaires and services by June 30, 1980 through:	.
- Obtaining at least eight (8) new concessions in the North Terminal.	- Five (5) new concessions established as of 12/31/80. Seven (7) more planned for bid call in early 1980.
- Obtaining at least three (3) new concessions in the South and Central Terminals.	- One (1) concessionaire added (photographer). Luggage cart concession specs due out in January.
- Development of a "master developer" arrangement in the South Terminal, West Addition.	- No action. Held pending availability of staff.
- Development and approval of a concession master plan for the Central Terminal/Boarding Area D.	- No action. Held pending availability of staff.

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Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
. To develop by November 1, 1979, the necessary contractual and financial data required to support a lease of SFIA to a non-city agency.	. All financial data requested has been developed. Contractual data is being developed. Held for delays resulting from need to coordinate with outside agencies.
. To develop and implement a mechanism to evaluate and report on the timely completion of all financial reports, personnel requirements, and property management outputs in the first quarter of FY 79-80.	. Reporting systems developed; data being coded.
. To develop a formal procedure for budget submission, consolidation, and presentation to the Commission.	. Procedure developed. Budget submission to Commission scheduled for February, 1980.
. To process and forward all payment documents so that suppliers or contractors are paid within two weeks of receipt of approved invoices.	. Will attempt to develop an exception report to track performance.
. To complete, by February 28, 1980, the implementation of the FIRM/FAMIS system to serve as a basis for sound financial and performance reporting.	. Five (5) weeks behind schedule in FAMIS with conversion now due on 4/1/80. Delay primarily the result of inadequate personnel supplied by PUC Data Center to assist in implementation, coupled with Airport's inability to provide own staff as replacements. Data processing support will be provided by Controller's EDP shop. Airport's resources management system (FIRM) now fully operational.
. To complete four (4) major organization efforts in Business and Finance Division by June 30, 1980: - Reorganization of the Property Management Branch by October 1, 1979. - Establishment of a decentralized Personnel Branch at the Airport for the recruitment of employees and classification of positions.	 - Not complete. Civil Service action due 1/7/80. Two employees hired in December. One additional person due in February and one in March. - Memorandum of Understanding between Airport and Civil Service signed but not implemented as of 12/31/79. Held for Civil Service implementation.

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
- Establishment of a Strategic Planning Branch and development of a preliminary draft of a long-range Airport land-use plan by June 30, 1980.	- No action as of 12/31/79. Held for Civil Service classification action.
- Establishment of a Management Assistance Branch by June 30, 1980.	- Supplemental Appropriation request approved by Commission in December, 1979. Need budgetary approval and classification action.
. To complete each work assignment in the Office of the Airports General Counsel within three (3) weeks of assignment.	. As of 12/31/79, 92% of all work assignments were completed within three (3) weeks. The remaining assignments were not completed within standard due to the special nature of the assignment or the need to await submission of information by other Airport divisions.
. To complete processing (e.g., filing, referral for investigation) of each legal claim for personal injury or property damage within seven (7) days of its receipt in the Office of the Airports General Counsel.	. Objective accomplished 100%.
. To review approved construction contracts for compliance with insurance and bonding requirements and for approval as to form within one (1) business day of receipt in the Office of the Airports General Counsel.	. Objective accomplished 100%.
. To develop an implementation plan to establish the Facilities Engineering and Maintenance organization in FY 79-80.	. Accomplished. Organization will be officially activated on 1/2/80.

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San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
. To complete the implementation of central planning and control for maintenance activities in all shops by January 1980.	. Presently two shops, i.e., Painting and Plumbing are under the central planning and control unit. Seven out of the eight remaining shops will be under central planning and control by the end of January 1980. The remaining shop will be under schedule by the end of February, 1980.
. To complete five (5) major management programs to upgrade professional law enforcement provided at SFIA, which will result in:	.
- consolidation of the physical locations and centralization of the communications network of the Airport Police and Sheriff's Office by June 1980.	- Holding until completion of new South Terminal Police facility. Sheriff's telephone lines have been consolidated with Police lines. Police now have a direct line to County control unit.
- development of an internal procedures manual which codifies the rules, regulations, and procedures for the SFIA Police Department by June 1980.	- Assigned; not completed.
- provision for career enhancement opportunities for members of the Airport Police Department by developing Police Training programs which meet P.O.S.T. standards and acceptance by June 1980.	- Two officers scheduled to attend FBI firearm training school between March and May 1980. One officer scheduled for FBI course on advanced training techniques of arrest 1/21/80 through 1/24/80. Six officers scheduled for CSTI training between 1/21/80 and 4/20/80.
- creation of a distinct and unique uniform for the Airport Police which the users of SFIA can quickly identify in time of need.	- Existing uniform being improved. New uniform design held in abeyance due to budget restrictions.
- implementation of a reorganization of the Police Department into three (3) functional areas by June 1980.	- Accomplished.

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To complete remodeling of Pier "d" for Hughes Airwest by 12/31/79 at a cost not to exceed $330,000.	. Project completed 12/10/79 at a total cost of $325,008. Project completed within budget and 2 weeks ahead of schedule.
. To complete remodeling of Pier "d" for PSA by 11/9/79 at a cost not to exceed $70,000.	. Project completed 12/21/79 at a total cost of $67,151. Project completed within budget but six weeks behind schedule due to delay in National Airlines' move to North Terminal.
. To relocate loading bridges for north side of Pier "d" to south side of Pier "d" by 11/15/79 at a cost $56,000.	. Commission approval and start of construction postponed due to potential financial constraints for M & R Program.
. To complete preliminary drawings for Boarding Area "D", Central Terminal and Control Tower by 10/1/79 at a design cost not to exceed $578,200.	. Preliminary drawings completed on 10/1/79 (approved by Commission on 10/16/79) at a total fee of $578,200. On schedule and within budget.
. To complete preliminary drawings for South Terminal West Additions by 11/6/79 at a design cost not to exceed $730,000.	. Preliminary drawings completed (and approved by Commission) on 11/6/79 at a total fee of $730,000. On schedule and within budget.
. To complete plans and specs and call for bids for Bid Package No. 1 of South Terminal West Addition by 10/16/79.	. Plans and specifications completed 9/14/79. Bid call postponed by Commission due to potential financial constraints. Architect directed to combine packages.
. To start selection of consultants for People Mover System at Garage by 11/1/79.	. Project suspended pending feasibility study for a People Mover System serving entire Airport.
. To design and manage construction of all non-terminal capital projects in FY 79-80 on schedule and within budget.	. One capital project in the total amount of $1,635,109 was completed on schedule and within budget during this period. One major capital project is behind schedule but within budget. Contractor made substantial progress on Industrial Waste Treatment Plant this period and regained substantial lost time but still is behind schedule.

San Francisco International Airport
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Management by Objectives

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To design and manage construction of all non-terminal maintenance projects in FY 79-80 on schedule and within budget.	. Six maintenance projects in the total amount of $102,859 were completed on schedule and within budget in this period. Other maintenance projects under design and construction.
. To complete design of all non-terminal capital projects in FY 79-80 on schedule and within 7% of construction costs.	. Design of capital projects is on schedule with exception of 2 projects which have been delayed due to lack of certification of professional services contract by Controller. Design costs cannot be tracked until automated accounting system is set up by Business and Finance Division.
. To process all tenant projects in FY 79-80 while reducing the controllable processing time by 25%.	. New procedure has reduced processing time by 50%. Thirty-one tenant projects processed this period. Continued working on streamlining procedures for major tenant projects. New routing form issued.
. To design and manage (over $1,000,000) non-terminal construction projects so that the average cost of change orders does not exceed 5% of awarded contracts.	. Average cost of Change Orders on 17 contracts completed and/or in progress during second quarter was 1.41%. Range varied from 0% to 7.1%. Objective met this period. Average for first half of FY 79-80 is 2.27%.
. To ensure compliance with State requirements for Industrial Waste Water.	. In compliance with requirements about 75% of the time. Four items still require improvement. 100% compliance is expected when Industrial Treatment Plant is completed by end of 1980.
. To achieve a cleanliness "satisfactory" rating for 80% of the inspections conducted by Custodial Services.	. Cleanliness rating of over 95% achieved.
. To reduce response time to priority maintenance service requests to no more than 15 minutes by June 30, 1980.	. Response time has been reduced to 13 minutes for this quarter. Objective met this period.

City and County of San Francisco
San Francisco International Airport
Quarterly Performance Summary

Management by Objectives

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provice for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To ensure that 35% of all scheduled maintenance craft time is spent on preventive maintenance in FY 79-80.	. 35% objective achieved for the Painting and Plumbing shops. These are the only two shops now under schedule. All 8 shops will be under schedule by 2/29/80.
. To provide 70% of the available maintenance man-hours for planned and scheduled work in FY 79-80.	. An average of 70% is being effected for the two shops currently under schedule.
. To complete exterior and interior painting of South Terminal and Water Quality Control Plant exterior by June 30, 1980.	. Water Quality Control Plant completed; South Terminal 90%. Will be completed by June 30, 1980.
. To achieve "0" complaint rate for the facilities maintained by the Custodial section.	. Complaint rate for these facilities amounts to 1.20 complaints per 100,000 enplaned passengers or a total of 33 complaints per quarter.
. To improve the utilization of the airfield by reducing runway and taxiway closure hours from 16,300 to 13,855 during FY 79-80.	. Runway/taxiway closure hours for the second quarter amounted to 955 hours as compared to 1,975 hours in the second quarter of FY 78-79. Repair work scheduled for the near future will be closely coordinated between Airfield Operations and Facilities Engineering and Maintenance staff in order to minimize closure hours.

San Francisco International Airport
Quarterly Performance Summary

Management by Objectives

Key Result Area: REVENUE GENERATION

Goal: To identify and utilize revenue generation opportunities for SFIA which will provide a reasonable return on investment.

Objective	Analysis
. To develop a concessionaire evaluation system for objective comparison with similar operations at comparable U.S. airports to the end that SFIA concession services meet or exceed the measurable level of such services and revenues elsewhere.	. No action to date. Held for lack of property management staff.
. To increase the dollar contribution of concession revenue in constant dollars by 2% per enplaned passenger by June 30, 1980.	. Five (5) new concessions were awarded in North Terminal. New concessions will start activities in May, 1980.
. To deposit all moneys and checks received by the Airport to the credit of the City and County of San Francisco no later than the next business day following its receipt and provide for immediate notice of deposit to the Treasurer so that funds are invested as efficiently as possible.	. Deposits to a Lock Box are being made within standard. Delays are being experienced in receiving notice of deposit from bank. Action will be taken to expedite deposit notice during January-February, 1980.
. To negotiate and gain all necessary approvals by June 30, 1980, for airline landing use fees for the period of July 1, 1980, through June 30, 1982.	. On schedule.
. To finalize resolution of Caltrans receivable in FY 79-80.	. No action as of 12/31/79. Action will be initiated in January 1980 by new property management staff which will coordinate matter with City's Real Estate Department.

San Francisco International Airport
Quarterly Performance Summary

Management by Objectives

Key Result Area: AFFIRMATIVE ACTION

Goal: To ensure that SFIA and its tenants are on the forefront of employment opportunities for women, minorities and minority business enterprises.

Objective	Analysis
. To administer effective Affirmative Action and Minority Business Enterprise programs which will result in:	.
- At least two (2) minority concessionaires by June 30, 1980.	- Airport's General Counsel is exploring ways and means of establishing a program to achieve this objective which will comply with the provisions of the City Charter and other legal constraints.
- All tenants reporting minority compliance on a regular and current basis by June 30, 1980.	- On schedule.
- 15% increase in minorities hired by tenants in FY 79-80.	- Program to be developed by 1/1/80.
- 30% minority representation within the Airport staff in FY 79-80.	- As of 12/31/79, 44% of Airport employees were either women and/or from minority groups.

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: STAFF CAREER DEVELOPMENT

Goal: To provide employees of SFIA with career enhancement opportunities which broaden and challenge their growth potential.

Objective	Analysis
. To implement an employee evaluation system for all Airport employees in FY 79-80.	. No action during second quarter. Held for staffing.
. To conduct five (5) training sessions for supervisors in personnel practices in FY 79-80.	. Airport employees are currently participating in City-sponsored Management I and Management II courses.
. To initiate a Career Development Program for Airport employees in FY 79-80.	. No action during second quarter. Held for staffing.
. To provide 16 weeks of training for all new law enforcement personnel in Police Department during FY 79-80.	. This is the present standard. Training sessions in progress.
. To increase the number of Emergency Medical Technicians in Fire Department by 50% in FY 79-80.	. Four (4) Emergency Medical Technicians undergoing EMT I training; two (2) are in EMT II training. Plan to contact San Mateo County College for approval of resident course at SFIA using Airport instructors.
. To develop a formal training program in the Communications Section for employees by May 1980. New employees will receive an average of 208 hours of training prior to being assigned a regular position. Each employee will receive eight (8) hours of recurring training annually.	. 85% of scheduled training for the quarter was completed. Training manual preparation: 30% complete. A more effective, formalized training program is gradually evolving. Procedures are being updated and put into written form for eventual inclusion in the training manual.

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1979/80
3rd Qtr.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

[Annual Report]

Third Quarter FY 1979--80

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SECTION I

HIGHLIGHTS

Significant accomplishments reported under the Airport's MBO system during the third quarter of FY 1979-80 include:

- Increase of concession revenue per enplaned passenger by 5% in constant dollars. This increase, which covers the first three quarters of FY 79-80, is well in excess of the MBO target of 2%.

- Presentation of the Airport's FY 80-81 budget in a new, well received format, and on-time transmittal of the budget to the City Controller on March 1, 1980.

- Establishment of ten new concessions during the third quarter. A total of 16 new concessions have been established during the first three quarters of FY 79-80. The annual MBO objective of broadening the range of concessionaires and services calls for the establishment of 11 new concessions this fiscal year -- a target which has already been surpassed.

- Maintenance of the noise impact of the Airport on the surrounding communities so that no residential area is impacted by a Community Noise Equivalent Level (CNEL) in excess of the current criterion of 75 decibels. Noise levels for the third quarter of FY 79-80 were generally lower than those for the third quarter of FY 78-79 (see graph on page 9).

- Implementation of the three new aircraft operating procedures to reduce noise impact on the communities adjacent to the Airport. Increased use of shoreline is still to be negotiated.

- Continuing reduction of the automobile traffic accident rate from 4.98 accidents per 100,000 enplaned passengers in the third quarter of FY 78-79 to 2.68 accidents in the third quarter of FY 79-80. This reduction of 46% in the traffic accident rate is the result of continuing traffic safety programs coupled with strict enforce-

ment of traffic rules and regulations.

- Major revision of the Modernization and Replacement (M & R) phase of the Terminal Construction Program. The alternative M & R program suspends the following projects: Central Terminal Remodeling; Boarding Area D and Control Tower; South Terminal West Additions. Revised program objectives and current status appear on page 17 of this report.

- Scheduling of all facilities maintenance work under a centralized planning and control system. As of February 29, 1980, all eight maintenance shops were operating under the system.

- Application of 76% of available maintenance man-hours to planned and scheduled work during the month of March. This is well above the MBO target of 70%.

- Development and administration of an Airport position classification and personnel testing program. This should serve to expedite the personnel recruitment and selection process at the Airport.

- Management of non-M & R construction projects so that the average cost of change orders on 13 contracts completed or in progress during the third quarter was 1.16%. Average for the first three quarters of FY 79-80 was 1.72%. MBO target is a maximum of 5%.

- Reduction of Communications Section employee overtime hours during the first three quarters of FY 79-80 by 26%, compared to the same period in FY 78-79. This is substantially more than the planned reduction of 15% established as an MBO target by the Communications Supervisor. Contributing factors were reduction in absenteeism and tardiness, and use of compensatory time off in lieu of paid overtime.

- Improved timeliness of reporting bank deposits to the City Treasurer so that Airports Commission funds can be invested in an expeditious manner. A current MBO objective calls for deposit of all Airport funds no later than the next business day following receipt, and immediate notification to the Treasurer. During the third quarter, all deposits were made on schedule. Notification to Treasurer is now made daily by the bank via computer lines.

Insufficient progress was made in meeting important MBO objectives in the following areas:

- Only 8% of available maintenance craft time was applied to preventive maintenance during the month of March. This is considerably below the MBO target of 35%. Facilities engineers are currently taking inventory of major physical plant facilities in order to establish a comprehensive preventive maintenance program. This development, coupled with the recently-installed centralized planning and control system, should enable the early attainment of this objective.

- Implementation of the Airport's automated accounting system which had been originally scheduled for February 28, 1980 has encountered a number of delays resulting from problems of hardware, system testing, and staffing. Conversion to the new system is now scheduled to begin on May 1, 1980 with complete implementation scheduled for July 1, 1980.

- A current objective in the safety/security area is to reduce the number of airfield accidents (involving vehicles, personnel, aircraft, or a combination thereof) from the 45 reported in FY 78-79 to 34 in 79-80. This objective is supposed to be achieved by requiring all off-airport vendors to be tested and licensed prior to being allowed on the Air Operations Area, reducing off-airport ramp access by issuing fewer permits, and providing more effective deployment of Airfield Safety Officers.

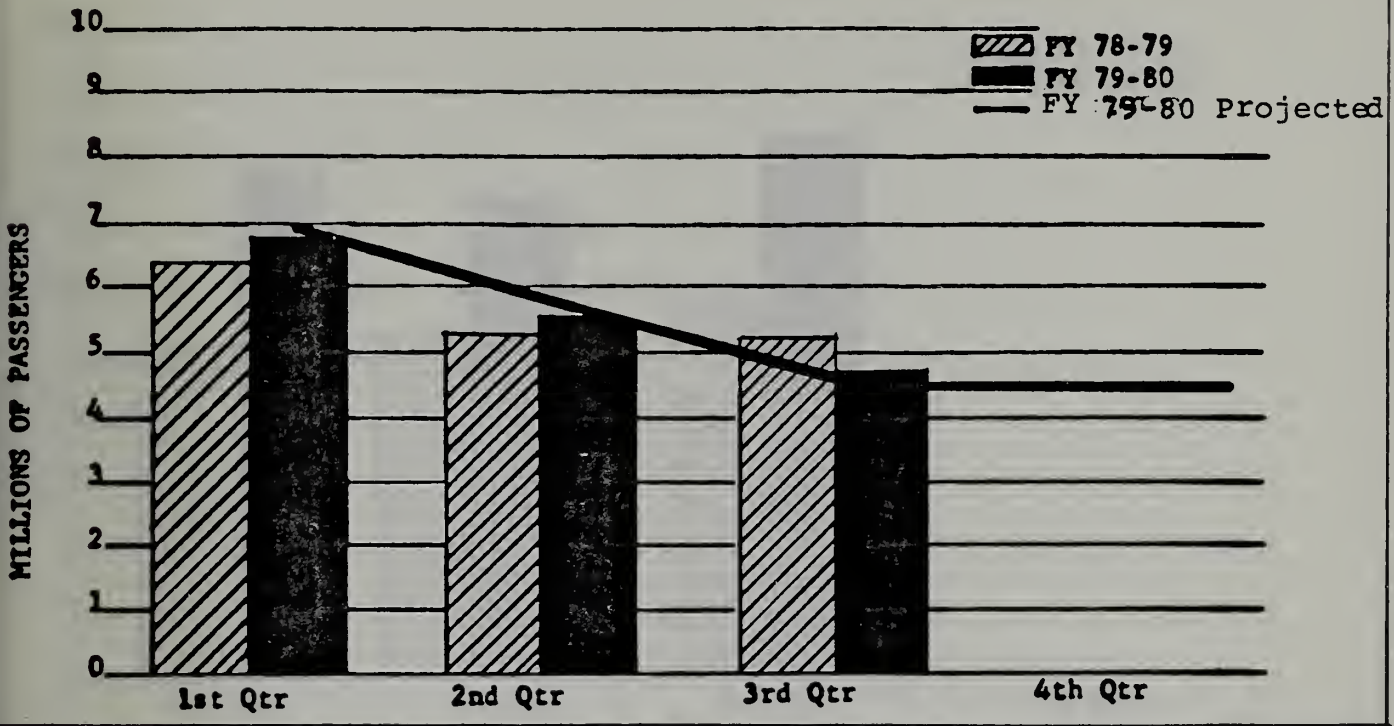
  Thirteen airfield accidents occurred during the third quarter. A total of 32 airfield accidents have occurred during the first three quarters of this fiscal year. On the basis of the data reported to date, it appears that the year-end total may exceed the FY 78-79 total of 45 accidents.

  Strict licensing procedures are presently in effect. Additionally, fewer off-airport vendor permits are being issued (43 during the third quarter vs. 190 during the second quarter). It would appear, therefore, that more effective deployment of Airfield Safety Officers is in order, if the present trend in the accident rate is to be reversed.

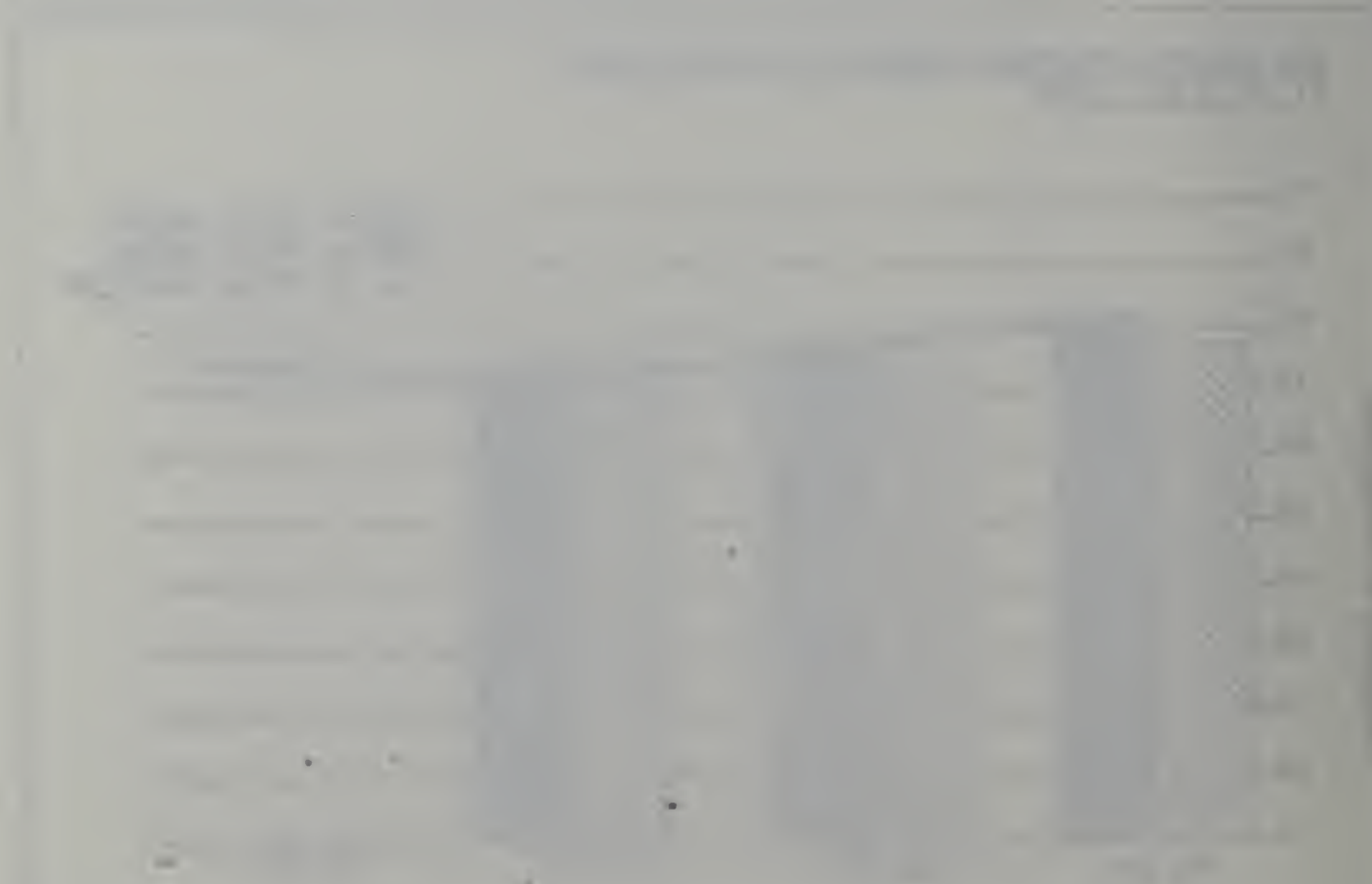
KEY PERFORMANCE INDICATORS

Performance Indicators	FY 1979-80		FY 1978-79	
	Third Quarter	Year to Date	Third Quarter	Year to Date
Passengers On and Off	4,873,811	17,206,559	5,245,953	16,997,066
Passengers Enplaned	2,427,008	8,558,298	2,587,530	8,425,942
Air Carrier Arrivals & Departures (all air carriers)	74,502	233,785	73,599	226,493
Air Carrier Arrivals & Departures (scheduled jet aircraft)	62,323	200,021	68,048	209,886
Air carrier Arrivals & Departures (scheduled commuter aircraft)	12,179	33,764	5,551	16,607
Total Airport Revenue ($)	19,242,588	61,529,088	13,212,435	44,787,047
Total Non-Landing Fee Revenue ($)	10,507,141	33,739,067	7,838,724	28,217,100
Concession Revenue ($)	3,124,032	10,146,138	2,716,083	8,556,542
Total Non-Landing Fee Revenue per Enplaned Passenger (Current $)	4.33	3,94	3.03	3.35
Total Non-Landing Fee Revenue per Enplaned Passenger (1970 $)	2.28	2.08	1.79	1.98
Concession Revenue per Enplaned Passenger (Current $)	1.29	1.19	1.05	1.02
Concession Revenue per Enplaned Passenger (1970 $)	.68	.63	.62	.60
Operating Expenditures (A.O.& M.) (Current $)	8,490,014	23,964,155	6,050,205	16,644,587
Operating Cost per Enplaned Passenger (Current $)	3.50	2.80	2.34	1.98
Operating Cost per Enplaned Passenger (1970 $)	1.85	1.48	1.38	1.17
Runway Closures (hours)	376	953	908	2,591
Taxiway Closures (hours)	1,639	3,033	661	8,282
Parking Lot Closures (#/hours duration)	20/141	171/1,170	12/112	35/342
Garage Closures (#/hours duration)	0/0	1/1	10/12	15/17
Cars Exited (garage and public parking lot)	720,872	2,640,768	784,457	2,690,530
Total Cargo In and Out (pounds) (000)	225,776	722,912	233,056	786,213
Noise Complaints	799	2,352	323	1,480
Average CNEL Measurement (all stations) (DBA)	68.3	69.6	68.6	70.3
Airfield Accidents (vehicle, personnel, aircraft)	20	32	N.A.	N.A.
Airport Employees (Airports Commission)	793	—	775	—

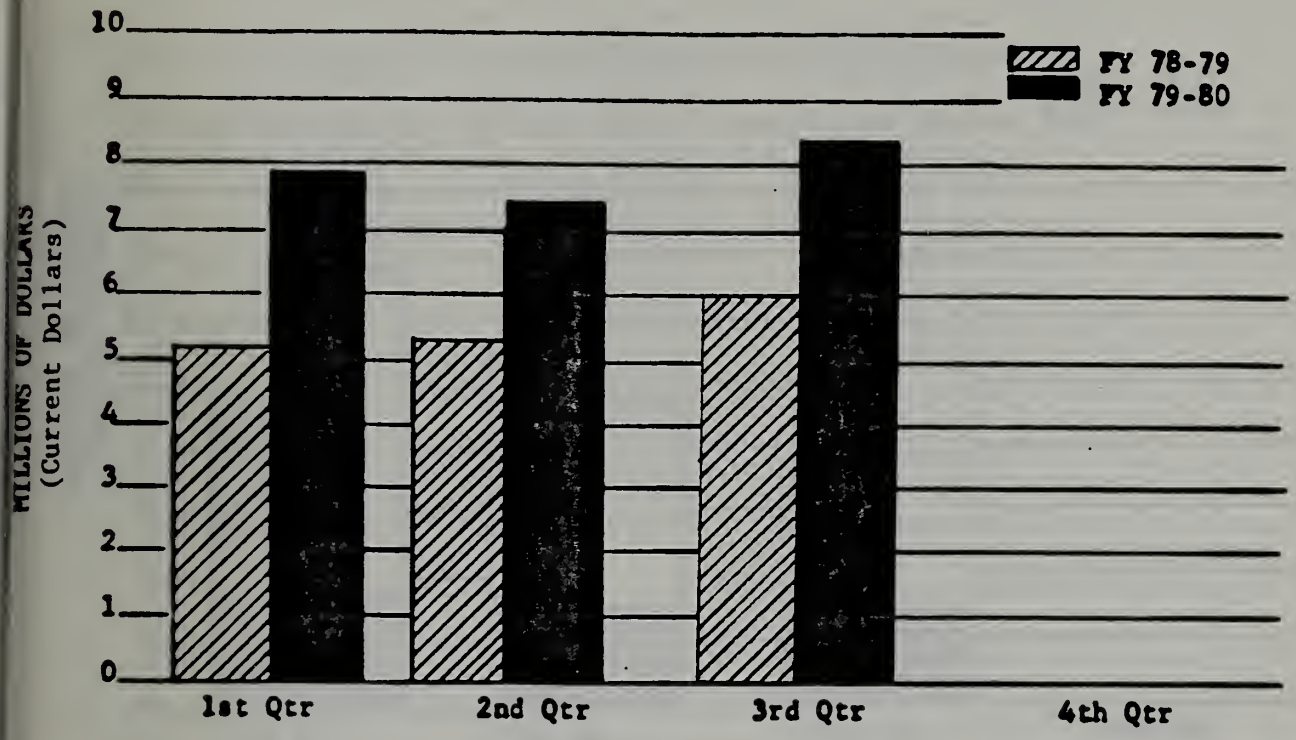
PASSENGERS ON AND OFF
FY 78-79 VS. 79-80



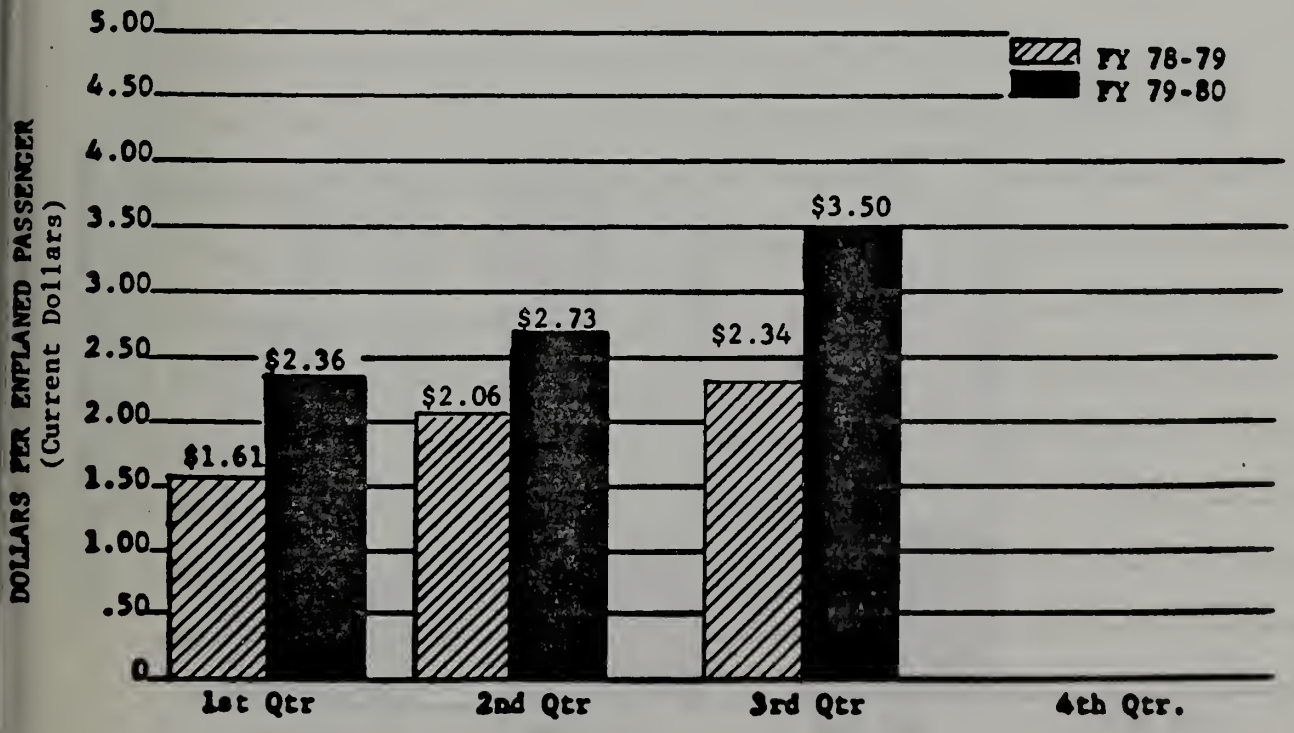
AIR CARRIER OPERATIONS (ARRIVALS AND DEPARTURES)
FY 78-79 VS. 79-80



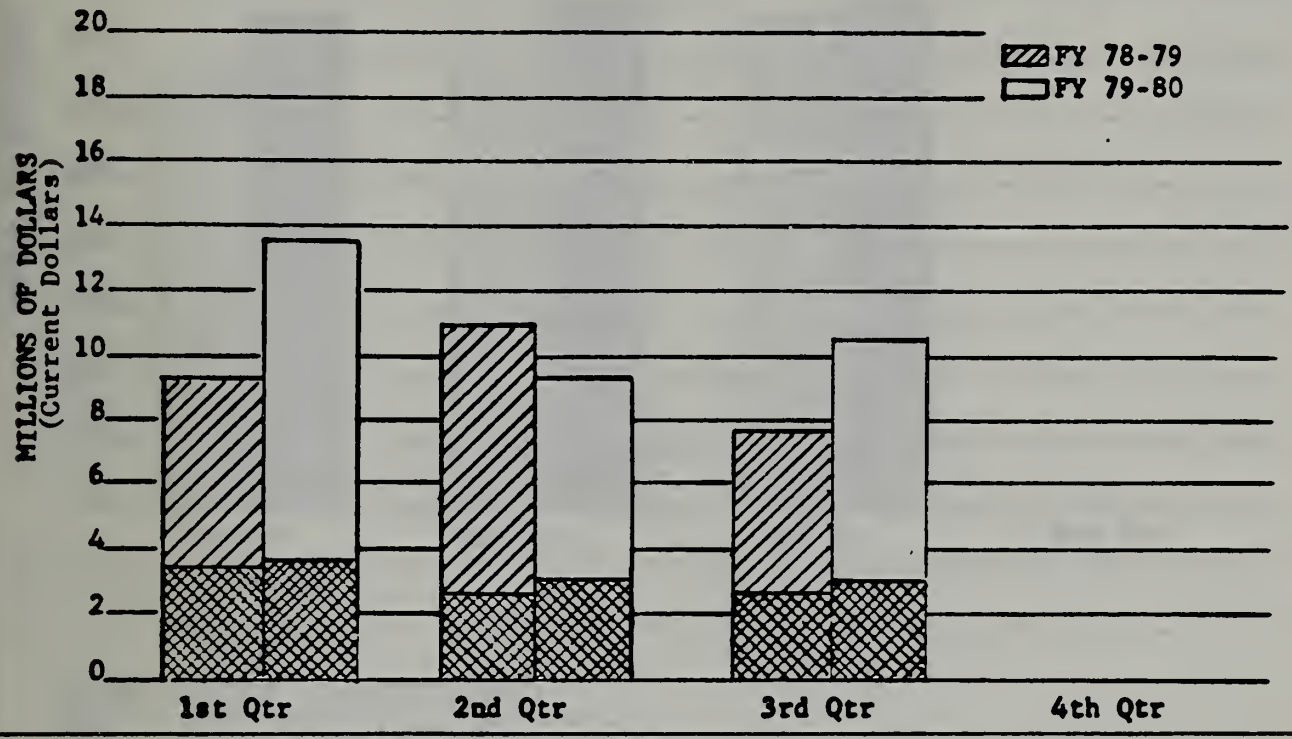
OPERATING EXPENDITURES (A.O. & M.)
FY 78-79 VS. 79-80



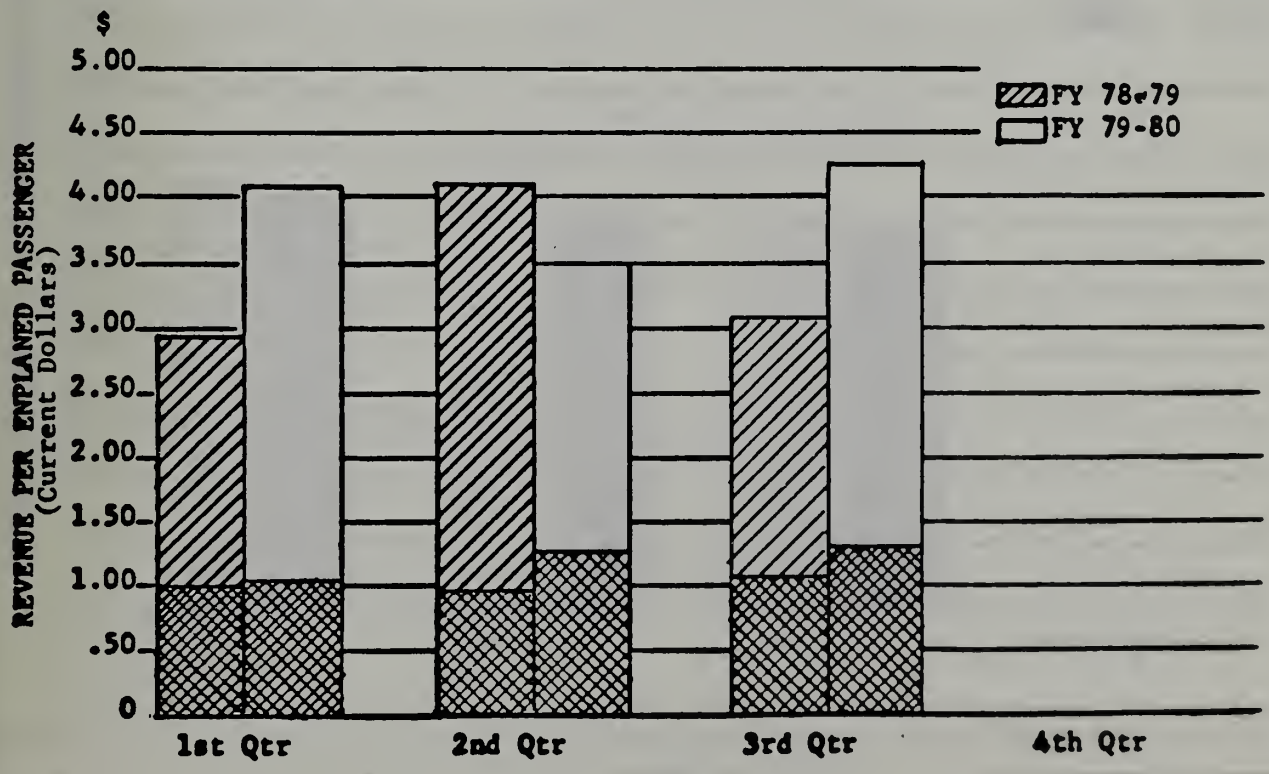
OPERATING COST PER ENPLANED PASSENGER
FY 78-79 VS. 79-80



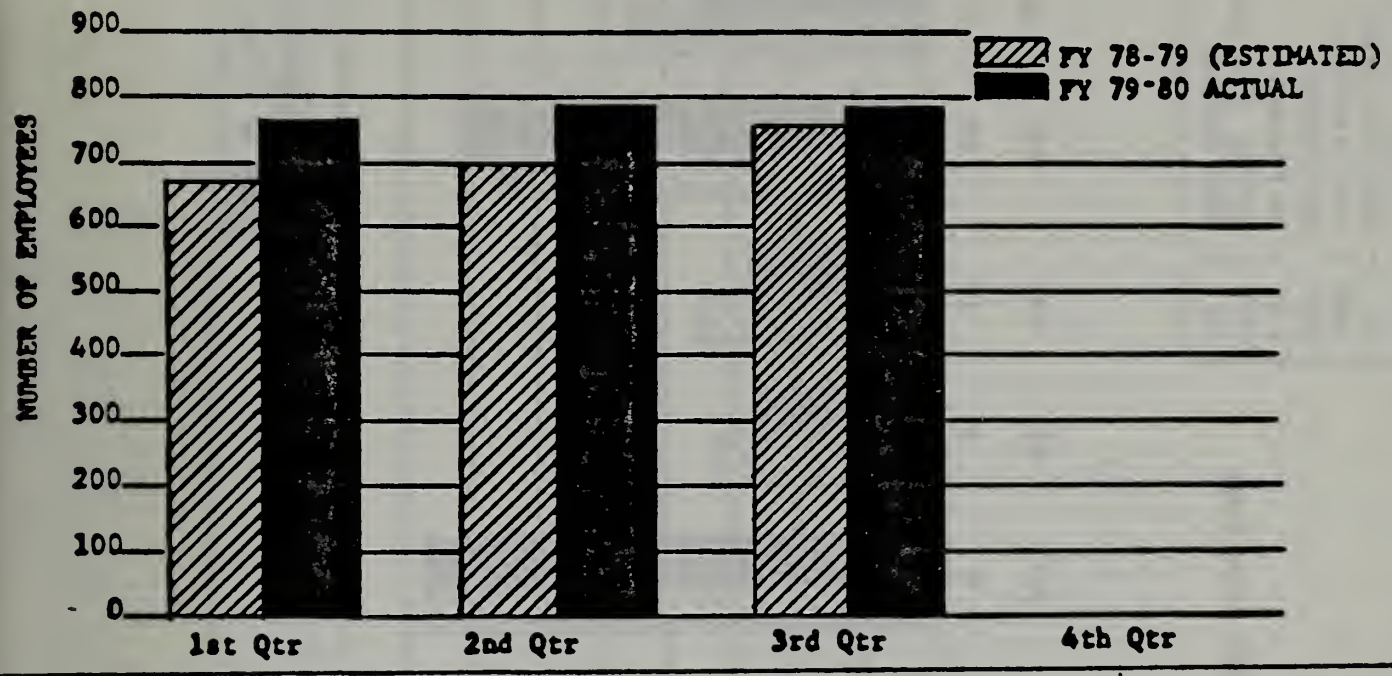
TOTAL NON-LANDING FEE REVENUE
TERMINAL CONCESSION REVENUE
FY 78-79 VS. 79-80



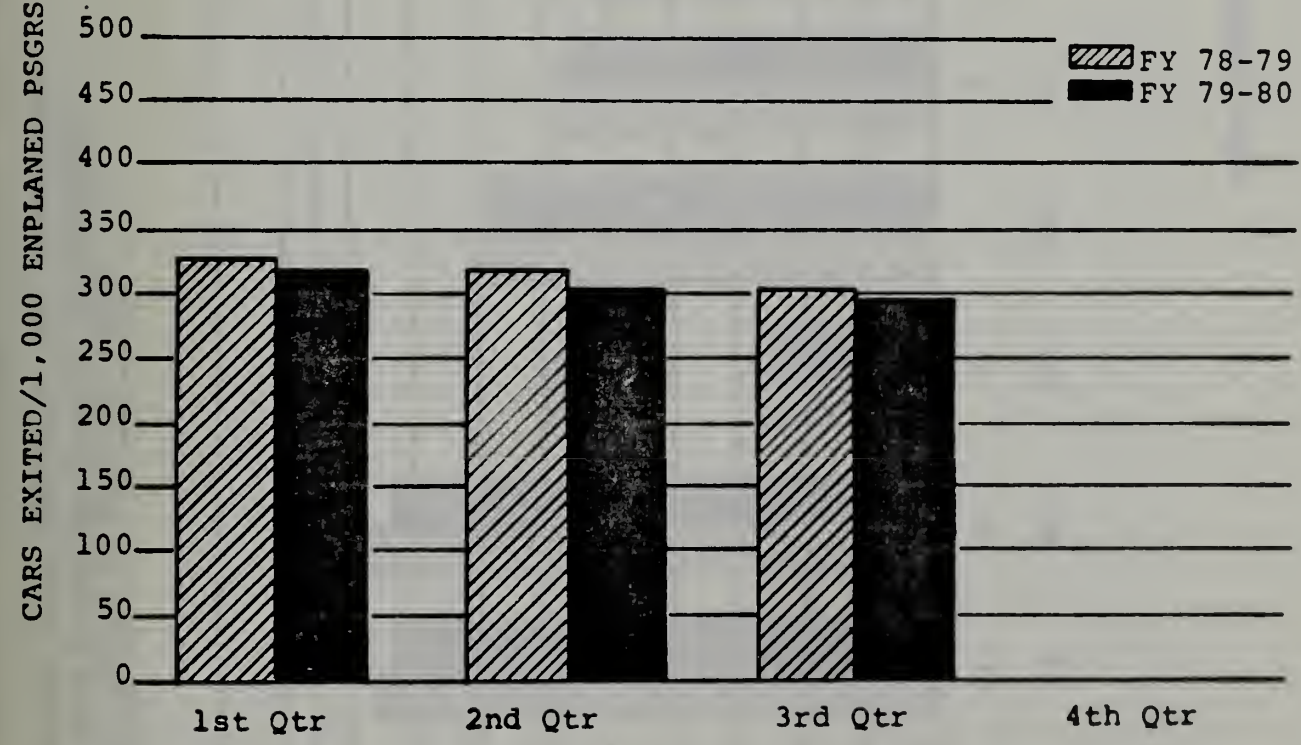
TOTAL NON-LANDING FEE REVENUE PER ENPLANED PASSENGER
TERMINAL CONCESSION REVENUE PER ENPLANED PASSENGER
FY 78-79 VS. 79-80



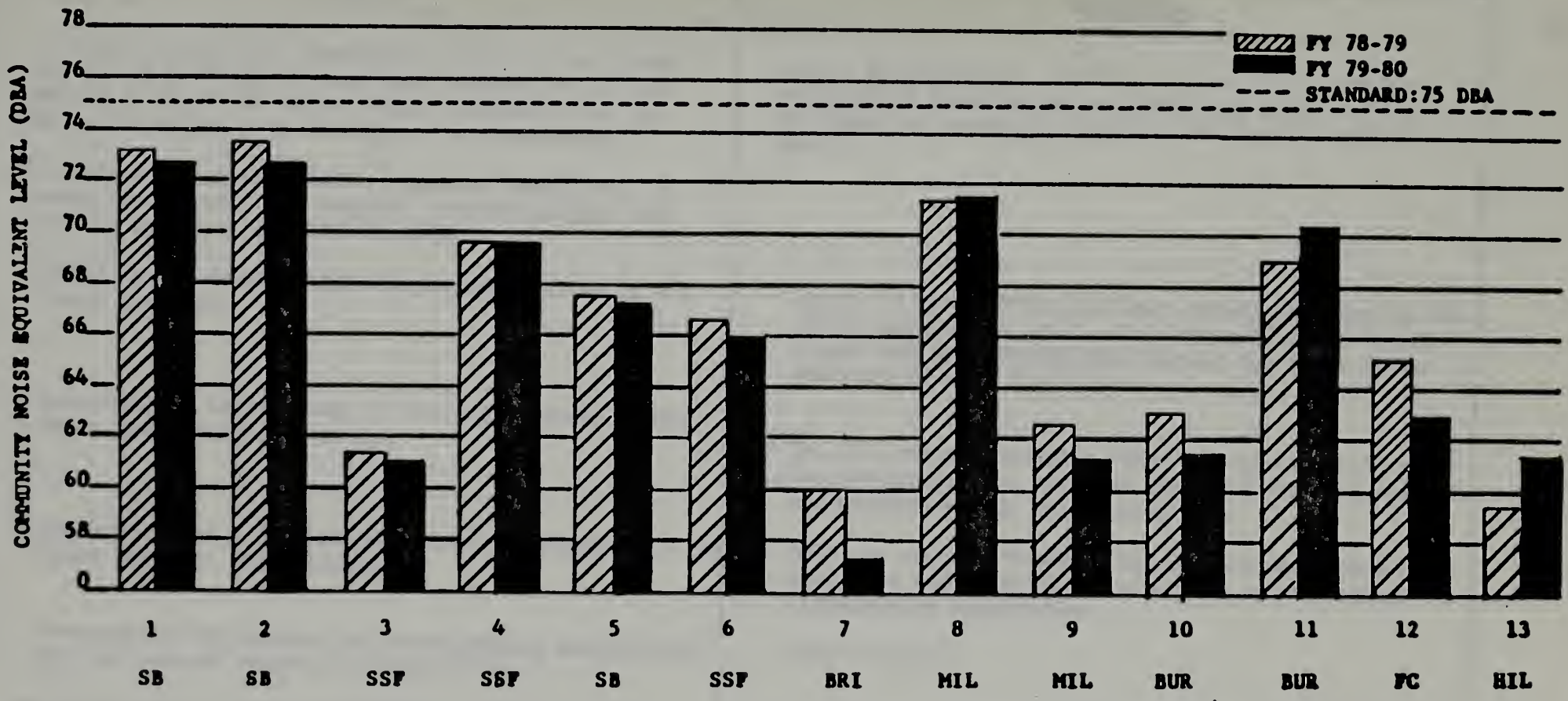
NUMBER OF AIRPORT EMPLOYEES
FY 78-79 VS. 79-80



CARS EXITED (GARAGE/LOTS)
PER 1,000 ENPLANED PASSENGERS
FY 78-79 VS. 79-80



COMMUNITY NOISE EQUIVALENT LEVEL MEASUREMENTS
BY NOISE MONITORING TERMINAL AND LOCATION
~~FIRST~~ THIRD QUARTER FY 78-79 VS. 79-80



NOISE MONITORING TERMINALS AND LOCATIONS

SB - San Bruno
SSF - South San Francisco
BRI - Brisbane
MIL - Millbrae
BUR - Burlingame
FC - Foster City
HIL - Hillsborough

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: PASSENGER SERVICES IMPROVEMENTS

Goal: To provide the highest possible quality of service to the users and visitors at SFIA by providing a broad range of adequate, convenient and attractive facilities and services to the public and ensuring the smooth flow of people through the terminals and other Airport facilities.

Objective	Analysis
. To conduct an Airport passenger survey in the first quarter of FY 79-80 to establish a baseline for comparison in FY 80-81 which should indicate a 5% improvement in the overall Airport service rating.	. Survey accomplished. Survey results will be used to establish a baseline for ascertaining degree of improvement in passenger services and facilities in FY 80-81.
. To implement a concessionaire program which will increase and broaden the range of concessionaires and services by June 30, 1980 through:	.
- Obtaining at least eight (8) new concessions in the North Terminal.	- Eight (8) new concessions were established during the third quarter. A total of thirteen (13) new concessions have been established during the first three quarters of this fiscal year.
- Obtaining at least three (3) new concessions in the South and Central Terminals.	- Two (2) concessions were added during the third quarter resulting in a total of three (3) new concessions established so far this fiscal year.
- Development of a "master developer" arrangement in the South Terminal, West Addition.	- Held for revised Terminal Maintenance and Rehabilitation Plan and approval of selection of sub-concessionaires by negotiation.
- Development and approval of a concession master plan for the Central Terminal/Boarding Area D.	- Same as above
. To update, design, and distribute six (6) brochures providing information of the terminal facilities, mass transit systems, cargo facilities and facilities for the handicapped.	. Transit guide published. Terminal Guide printing funds denied by the Board of Supervisors.

Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: SAFETY/SECURITY

Goal: To provide a safe and secure environment for the users and visitors of SFIA.

Objective	Analysis
. To maintain an average response time of three (3) minutes or less when responding to emergency calls for police or fire services.	. Average response time during March was as follows: Fire Dept.: 1.7 (Red Cap) Police Dept.: 2.9 (Patrol/Screening Unit)
. To maintain the Airport's compliance with the FAA security and operations procedures which ensures that there are zero violations against the Airport.	. No violations occurred during third quarter.
. To reduce the traffic accident rate by 6% through roadway safety improvements and additional man-hours of traffic control during peak traffic hours.	. Traffic accident rate decreased from 4.98 accidents per 100,000 enplaned passengers in the third quarter of FY 78-79 to 2.68 accidents in the third quarter of FY 79-80. This is a reduction of 46% in the traffic accident rate. Lower traffic accident rate is result of continuing traffic safety improvement programs in conjunction with strict enforcement of traffic rules and regulations.
. To maintain a readiness capability of 90% of the assigned primary fire equipment fleet so that downtime will not exceed 8760 hours in FY 79-80.	. Readiness is 90% but number of hours primary apparatus is not available averaged 726 hours monthly this quarter. High availability rate being maintained through use of second-line equipment which is unacceptable. New apparatus on order and in FY 80-81 budget should correct this problem.
. To reduce the number of airfield accidents (vehicles, personnel, aircraft) from 45 to 34 in FY 79-80 by requiring all off-airport vendors to be tested and licensed prior to being allowed on the Air Operations Area and more effective deployment of Airfield Safety Officers.	. Thirteen (13) airfield accidents occurred during this quarter. A total of thirty-two (32) have occurred during the first three (3) quarters of this fiscal year.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: COMMUNITY RELATIONS

Goal: To enhance community relations with Bay Area residents by actively promoting the benefits of SFIA and being responsive to the residents' concerns regarding environmental issues.

Objective	Analysis
. To implement aircraft operational procedures to reduce noise impact during FY 79-80 in coordination with the FAA, airlines and other appropriate agencies which are recommended to the Airport by the Joint Powers Land Use Study.	. Four of five procedures have been tested. Three of these procedures have been implemented. Runway 10/28 opposite direction traffic will be tested through 9/80. Increased use of shoreline still to be negotiated.
. To develop a noise pricing procedure by June 1, 1980, based on the Airport's landing fee structure which would provide economic incentives to airlines to operater quieter aircraft at SFIA.	. Procedure developed. However, legal constraints prohibit the Airport from implementation by 7/1/80. Objective will be reinstated for FY 80-81.
. To maintain the noise impact of the Airport on the surrounding communities so that no residential area is impacted by a Community Noise Equivalent Level (CNEL) in excess of 75 decibels through January 1, 1981.	. Noise levels during the third quarter were generally lower than for the same period in FY 78-79. Airport continues to maintain a zero impact area at the present criterion of 75 decibel CNEL. This objective will be restated to meet the 70 decibel CNEL criterion by 1/1/81.
. To deter noise litigation against SFIA by establishing a formal community relations program by the end of FY 79-80.	. Supplemental Appropriation Request currently being held by City Controller.
. To establish noise level control of individual type aircraft operating at SFIA by using FAA Advisory Circular 36-3 in conjunction with a revised and expanded monitoring system during FY 79-80.	. FAA Advisory Circular 36-3 still pending revision. No announced date for completion. Implementation of noise level control system postponed to 1981. TRACOR proposal to expand monitoring system forthcoming in April/May, with contract to be completed by 6/30/80.
. To conduct twelve (12) special events during the fiscal year.	. Five (5) special events conducted during past three quarters: United Way, Christmas Program, Crestmore High School, San Mateo County Fair, Airports Director's Presentation to Airport Executives.
. To conduct 480 children's tours for an estimated 16,500 children.	. A total of 126 tours have been conducted during the past three quarters.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: REVENUE GENERATION

Goal: To identify and utilize revenue generation opportunities for SFIA which will provide a reasonable return on investment.

Objective	Analysis
. To increase the dollar contribution of concession revenue in constant dollars by 2% per enplaned passenger by June 30, 1980.	. Better than target. As of 3/31/80, the increase in dollar contributions during the first three quarters of FY 79-80 over the same period in FY 78-79 was 5% in constant dollars.
. To bill all airlines, tenants, concessionaires or other users of the Airport within five days of receipt of reports required under terms of their leases or other agreements.	. On target
. To deposit all moneys and checks received by the Airport to the credit of the City and County of San Francisco no later than the next business day following its receipt and provide for immediate notice of deposit to the Treasurer so that funds are invested as efficiently as possible.	. All deposits on time. Notification to Treasurer is now being made daily by Bank.
. To finalize resolution of Caltrans receivable in FY 79-80.	. All necessary documents cleared by Airports Commission and forwarded to Real Estate and Board. Final action anticipated May 5. Caltrans estimates payment within 6 months thereafter. Actions proceeding as rapidly as is feasible at this time.
. To develop a concessionaire evaluation system for objective comparison with similar operations at comparable U.S. airports to the end that SFIA concession services meet or exceed the measurable level of such services and revenues elsewhere.	. No action to date. By 6/30/80, the outline of a concession evaluation system will be developed. Property Management will also coordinate with the design of the Passenger Survey to include appropriate questions re concessions.
. To establish a field audit schedule and procedure so that no less than one airline's or concessionaire's records and internal controls are audited each month.	. Recommendation for external audit turned down by Airports Commission. Actions postponed to 1980-81 due to workload imposed on Accounting Department by FAMIS conversion.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
. To develop by November 1, 1979, the necessary contractual and financial data required to support a lease of SFIA to a non-city agency under a facilities management contract.	. All requested data for facility management contract or JPA prepared. Balance of data awaiting approval of concept.
. To develop and implement a mechanism to evaluate and report on the timely completion of all financial reports, personnel requirements, and property management outputs in the first quarter of FY 79-80.	. Property Management system implemented and will commence operation on 4/1/80. Accounting Report system implemented for manual reports; EDP report system under development. Personnel management system programmed; first reports due out on 5/1/80.
. To develop a formal procedure for budget submission, consolidation, and presentation to the Commission.	. Procedure developed and submitted to Commission in February. Departmental budget submitted to City Controller on time on 3/1/80.
. To process and forward all payment documents so that suppliers or contractors are paid within two weeks of receipt of approved invoices.	. Payment processing time has been shortened, but unable to track all documents prior to receipt in Accounting Office. Procedures will be established for FY 80-81 to collect these statistics.
. To complete, by February 28, 1980, the implementation of the FIRM/FAMIS system to serve as a basis for sound financial and performance reporting.	. Conversion to begin on 5/1/80. Problems of hardware, system testing and staffing have delayed implementation. Completion still scheduled for 6/30/80.
. To complete four (4) major organization efforts in Business and Finance Division by June 30, 1980:	.
- Reorganization of the Property Management Branch by October 1, 1979.	- Four (4) of six (6) positions filled. Considerable progress this quarter.
- Establishment of a decentralized Personnel Branch by September 1, 1979.	- Four (4) of five (5) positions filled. Considerable progress this quarter.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
- Establishment of a Strategic Planning Branch and development of a preliminary draft of a long-range Airport land-use plan by June 30, 1980.	- Positions for this office held under the Mayor's freeze on hiring.
- Establishment of a Management Assistance Brance by June 30, 1980.	- Supplemental appropriation request for funds to staff this office held by Controller's Office.
. To complete each work assignment in the Office of the Airports General Counsel within three (3) weeks of assignment.	. As of 3/31/80, 93% of all work assignments were completed within three (3) weeks. The remaining assignments were not completed within standard due to the special nature of the assignment or the need to await submission of information by other Airport divisions.
. To complete processing (e.g., filing, referral for investigation) of each legal claim for personal injury or property damage within seven (7) days of its receipt in the office of the Airports General Counsel.	. Objective accomplished 100%.
. To review approved construction contracts for compliance with insurance and bonding requirements and for approval as to form within one (1) business day of receipt in the Office of the Airports General Counsel.	. Objective accomplished 100%.
. To develop an implementation plan to establish the Facilities Engineering and Maintenance organization in FY 79-80.	. Accomplished. Organization was officially activated on 1/2/80.
. To complete the implementation of central planning and control for maintenance activities in all shops by January 1980.	. Completed. All eight (8) shops were under Planning and Control scheduling on 2/29/80.
. To complete five (5) major management programs to upgrade professional law enforcement provided at SFIA, which will result in:	.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

(Continued)

Key Result Area: RESOURCES MANAGEMENT IMPROVEMENTS

Goal: To develop and implement a continuing series of comprehensive and integrated resource management improvements.

Objective	Analysis
- consolidation of the physical locations and centralization of the communications network of the Airport Police and Sheriff's Office by June 30, 1980.	- Holding until completion of new South Terminal Police facility. Sheriff's telephone lines have been consolidated with Police lines. Police now have a direct line to County control unit.
- development of an internal procedures manual which codifies the rules, regulations, and procedures for the SFIA Police Department by June 1980.	- Assigned; 75%-80% complete.
- provision for career enhancement opportunities for members of the Airport Police Department by developing Police Training programs which meet P.O.S.T. standards and acceptance by June 1980.	- Four (4) officers completed the C.S.T.I. course in terrorism; one (1) completed the C.S.T.I. course in Disaster Management; one (1) officer completed the C.H.P. Traffic Management course; one (1) officer completed the C.S.T.I Officer Survival course. Twenty (20) officers attended an interrogations and vehicle search seminar.
- creation of a distinct and unique uniform for the Airport Police which the users of SFIA can quickly identify in time of need.	- Existing uniform to be improved. New uniform design held in abeyance due to budgetary restrictions.
- implementation of a reorganization of the Police Department into three (3) functional areas by June 1980.	- Accomplished.

City and County of San Francisco
Airports Commission
San Francisco International Airport
Quarterly Performance Summary
Management by Objectives

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To select architect for new Central Terminal Complex and award contract for schematic design by 2/19/80.	. Architect selected, contract negotiated and awarded on 2/19/80.
. To obtain certification of above contract and commence design by 2/26/80.	. Contract certified by Controller on 3/31/80 -- 34 days behind schedule. Consultant commenced work prior to contract certification at his risk to meet schedule. City's certification procedure needs to be examined. Suggestion: Short of revamping the procedure, City departments should be authorized to issue letters of intent committing payment for work done between contract award and certification.
. To complete schematic plans for Central Terminal and obtain approval from airlines and Federal agencies by 3/26/80 at a cost not to exceed $150,000.	. Schematic completed and approved by all airlines, Federal agencies, and staff ahead of schedule on 3/21/80, at cost of $150,000.
. To obtain airline approval of Alternative M & R Program by 3/20/80.	. Recommended program rejected by weighted majority of airlines' votes on 3/20/80. Staff will seek Commission override of airlines' vote on 4/1/80.
. To start erection of steel for Boarding Area E by 3/20/80.	. Steel erection commenced 3/19/80.
. To design and manage construction of all non-terminal capital projects in 79-80 on schedule and within budget.	. Seven (7) capital projects in the total amount of $4,678,148 were under construction, and within budget during this quarter. Of these, one project is behind schedule. The Industrial Treatment Plant regained some lost time, but is still behind schedule.
. To design and manage construction of all maintenance projects in FY 79-80 on schedule and within budget.	. Seven (7) maintenance projects in the total amount of $165,800 were completed this period. Three (3) were on schedule and within budget. Four (4) were not within original schedule but were granted legitimate extensions of time.

(Continued)

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Management by Objectives

Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To process all tenant projects in FY 79-80 while reducing the controllable processing time by 25%.	. Use of Facilities Engineers to review and coordinate minor tenant projects has reduced approval and start of construction time on these projects by an estimated 80%. Procedure revised to obtain Commission approval of all tenant projects under one resolution. This has reduced paper work substantially. Twenty-one (21) tenant projects processed and approved this period.
. To design and manage (over $1,000,000) non-M & R construction projects so that the average cost of change orders does not exceed 5% of awarded contracts.	. Average cost of Change Orders on 13 contracts completed and/or in progress during the third quarter was 1.16%. Range varied from-4.00% (credit) to 7.19%. Objective met this period. Average for the first three quarters of FY 79-80 is 1.72%.
. To ensure compliance with State requirements for Industrial Waste Water.	. Four (4) items are still in occasional violation. These violations will be corrected when the new Industrial Waste Treatment Plant is completed by the end of 1980.
. To achieve a cleanliness "satisfactory" rating of 80% of the inspections conducted by Custodial Services.	. Satisfactory rating of 80% achieved this period. Will discuss new rating criteria with Supervisor.
. To reduce response time to priority maintenance service requests to no more than 15 minutes by June 30, 1980.	. Average response time for March, 1980 was 21 minutes. Individual shops varied from 15 to 30 minutes.
. To provide 70% of the available maintenance man-hours for planned and scheduled work in FY 79-80.	. During March, 76% of available craft time was applied to planned and scheduled work.
. To ensure that 35% of all scheduled maintenance craft time is spent on preventive maintenance in FY 79-80.	. During last month of third quarter (March 1980), only 8% of available maintenance craft time was applied to preventive maintenance. Facilities Engineers are in the process of taking inventory of major physical plant facilities to establish a comprehensive preventive maintenance program.
. To complete exterior and interior painting of South Terminal and Water Quality Control Plant exterior by June 30, 1980.	. Water Quality Control Plant complete except for exterior handrails. South Terminal interior and exterior painting 98% complete. All work will be completed by 6/30/80.

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Key Result Area: PHYSICAL PLANT AND EQUIPMENT

Goal: To provide the highest degree of maintenance possible for the physical facilities at SFIA and to provide for timely, cost effective, capital improvements for future needs.

Objective	Analysis
. To achieve "0" complaint rate for the facilities maintained by the Custodial Section.	. Complaint rate for these facilities amounts to 2.34 complaints per 100,000 enplaned passengers or a total of 130 complaints for the first three quarters of FY 79-80.
. To improve the utilization of the airfield by reducing runway and taxiway closure hours from 16,300 to 13,855 during FY 79-80.	. Runway/taxiway closure hours amounted to 4,986 hours for the first three quarters of FY 79-80 compared to 10,873 during the same period in FY 78-79. Significant difference between these two periods is due to cancellation of a major runway maintenance project.

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Key Result Area: AFFIRMATIVE ACTION

Goal: To ensure that SFIA and its tenants are on the forefront of employment opportunities for women, minorities and minority business enterprises.

Objective	Analysis
. To administer effective Affirmative Action and Minority Business Enterprise programs which will result in:	.
- At least two (2) minority concessionaires by June 30, 1980.	- A female-owned lotion cart concession will be operational by 6/30/80. Airport's General Counsel is exploring ways of establishing a program to achieve this objective which will comply with the provisions of the City Charter and other legal constraints.
- All tenants reporting minority compliance on a regular and current basis by June 30, 1980.	- On schedule
- 15% increase in minorities hired by tenants in FY 79-80.	- Reporting program designed but not fully implemented as of 3/31/80.
- 30% minority and women representation within the Airport staff in FY 79-80.	- As of 3/31/80, 44% of Airport employees were either from minority groups or women.

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Key Result Area: STAFF CAREER DEVELOPMENT

Goal: To provide employees of SFIA with career enhancement opportunities which broaden and challenge their growth potential.

Objective	Analysis
. To implement an employee evaluation system for all Airport employees in FY 79-80.	. Civil Service staff will install the system in April, 1980. Balance of Airport employees to be evaluated in fourth quarter.
. To conduct five (5) training sessions for supervisors in personnel practices in FY 79-80.	. Airport employees currently participating in City-sponsored Management I and Management II courses.
. To initiate a Career Development Program for Airport employees in FY 79-80.	. Departmental Training Officer appointed this quarter. Career/Training plan being developed.
. To provide 16 weeks of training for all new law enforcement personnel in Police Department during FY 79-80.	. This is the present standard. Training sessions in progress.
. To increase the number of Emergency Medical Technicians in Fire Department by 50%, i.e., from 12 to 18 in FY 79-80.	. Two (2) have completed EMT course; four (4) are in training.
. To develop a formal training program in the Communications Section for employees by May 1980. New employees will receive an average of 208 hours of training prior to being assigned a regular position. Each employee will receive eight (8) hours of recurring training annually.	. 97% of scheduled training for the quarter was completed. Training manual is now 70% complete and on schedule.